



County of Wetaskiwin No. 10

1-6100 - Planning & Development OPS Budget

	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021
1-PD00502 - DEVELOPMENT ADMINISTRATION					
2-100 - SALARIES WAGES & BENEFITS	517,885	523,938	531,268	420,302	530,527
2-200 - CONTRACTED & GENERAL SERVICES	76,520	85,689	144,255	80,741	112,300
2-500 - MATERIALS SUPPLIES UTILITIES	328	96	400	90	400
2 - Expense	594,733	609,722	675,923	501,132	643,227
1-400 - SALES	100,027	58,844	70,000	56,452	65,000
1-500 - OTHER REVENUE	57,800	61,188	60,000	41,800	62,667
1 - Revenue	157,827	120,032	130,000	98,252	127,667
0 - Surplus/(-) Deficit	-436,906	-489,691	-545,923	-402,880	-515,560
1-PD00504 - OFFSITE LEVIES REVIEW					
2-200 - CONTRACTED & GENERAL SERVICES	9,296	5,541	10,000	0	10,000
2 - Expense	9,296	5,541	10,000	0	10,000
1-900 - OTHER TRANSFERS	6,000	0	6,000	0	6,000
1 - Revenue	6,000	0	6,000	0	6,000
0 - Surplus/(-) Deficit	-3,296	-5,541	-4,000	0	-4,000
1-PD00505 - RECREATIONAL VEHICLE REVIEW					
2-200 - CONTRACTED & GENERAL SERVICES	0	0	2,000	0	0
2 - Expense	0	0	2,000	0	0



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1-PD00505 - RECREATIONAL VEHICLE REVIEW					
1-900 - OTHER TRANSFERS	0	0	2,000	0	0
1 - Revenue	0	0	2,000	0	0
1-PD01900 - DEVELOPMENT-CONFERENCES					
2-100 - SALARIES WAGES & BENEFITS	2,001	1,150	2,965	0	1,150
2 - Expense	2,001	1,150	2,965	0	1,150
0 - Surplus/(-) Deficit	-2,001	-1,150	-2,965	0	-1,150
1-PD00506 - SUPERIOR CODES FILING					
2 - Expense	555	0	0	500	0
0 - Surplus/(-) Deficit	-555	0	0	-500	0
1-PD00507 - ROAD INTERSECTION UPGRADE					
1-500 - OTHER REVENUE	0	0	0	420	0
1 - Revenue	0	0	0	420	0
0 - Surplus/(-) Deficit	0	0	0	420	0
1-6100-00 - PLANNING & DEVELOPMENT					
2-100 - SALARIES WAGES & BENEFITS	519,999	525,088	534,233	420,302	531,677
2-200 - CONTRACTED & GENERAL SERVICES	86,258	91,229	156,255	81,241	122,300
2-500 - MATERIALS SUPPLIES UTILITIES	328	96	400	90	400



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1-6100-00 - PLANNING & DEVELOPMENT					
2 - Expense	606,585	616,413	690,888	501,632	654,377
1-400 - SALES	100,027	58,844	70,000	56,452	65,000
1-500 - OTHER REVENUE	57,800	61,188	60,000	42,220	62,667
1-900 - OTHER TRANSFERS	6,000	0	8,000	0	6,000
1 - Revenue	163,827	120,032	138,000	98,672	133,667
0 - Surplus/(-) Deficit	-442,758	-496,381	-552,888	-402,960	-520,710



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DEVELOPMENT ADMINISTRATION - SALES - Budget 2020

As revenue of SSER Sale of Services is lower than expected in 2019 80,000, the 2020 budgeted revenue will be set at 70,000. To offset this 10,000, communications, equipment, legal and training will be reduced as indicated. A minor increase will be added to Mileage and Parking which will be accounted for also through the aforementioned...

It is projected that 2021 Sales of Service will be reduced from 70,000 to 65,000. This can be off-set by the proposed reduction of Legal from 36,600 to 30,000.

DEVELOPMENT ADMINISTRATION - SALES - Budget 2021

It is projected that 2021 Sales of Service will be reduced from 70,000 to 65,000. This can be off-set by the proposed reduction of Legal from 36,600 to 30,000.