



County of Wetaskiwin No. 10

1-3202 - PW Fleet Management OPS Budget

	Actual 2019	Actual 2020	Budget 2020	Budget 2021
BAL - CO Entities Not in FA				
2-100 - SALARIES WAGES & BENEFITS	312,853	328,554	832,500	301,035
2-SSER - 412 SALE OF SERVICE	116	0	0	0
2-200 - CONTRACTED & GENERAL SERV...	105,520	104,388	96,232	99,296
2-500 - MATERIALS SUPPLIES UTILITIES	96,617	124,492	103,774	45,907
2-700 - TRANSFERS	1,887	3,240	-335,894	-348,925
2-None - No Activity	1,041	0	0	0
2 - Expense	518,035	560,675	696,612	97,313
1-400 - SALES	2,990	4,563	157,113	2,004
1 - Revenue	2,990	4,563	157,113	2,004
0 - Surplus/(-) Deficit	515,044	556,112	539,499	95,309
ME - Machinery & Equipment				
2-100 - SALARIES WAGES & BENEFITS	308,408	286,158	0	269,684
2-OPER - 481 EQUIPMENT OPERATION	68	0	0	0
2-200 - CONTRACTED & GENERAL SERV...	224,907	96,544	101,529	210,129
2-500 - MATERIALS SUPPLIES UTILITIES	625,184	604,967	683,989	575,361
2-700 - TRANSFERS	1,257,751	1,371,157	1,413,085	1,146,289
2 - Expense	2,416,318	2,358,825	2,198,603	2,201,463
1-400 - SALES	2,232,228	2,451,070	2,342,316	2,032,363



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ME - Machinery & Equipment				
1 - Revenue	2,232,228	2,451,070	2,342,316	2,032,363
0 - Surplus/(-) Deficit	184,090	-92,244	-143,713	169,100
VEH - Vehicles				
2-100 - SALARIES WAGES & BENEFITS	287,866	274,522	0	261,745
2-200 - CONTRACTED & GENERAL SERV...	225,164	172,069	169,239	187,343
2-500 - MATERIALS SUPPLIES UTILITIES	690,516	613,848	704,737	644,427
2-600 - ASSET PURCHASES & AMORTIZ...	0	1,143	0	0
2-700 - TRANSFERS	667,095	665,120	684,809	626,007
2 - Expense	1,870,641	1,726,702	1,558,785	1,719,522
1-400 - SALES	1,466,190	1,497,296	1,498,914	1,370,473
1 - Revenue	1,466,190	1,497,296	1,498,914	1,370,473
0 - Surplus/(-) Deficit	404,451	229,407	59,871	349,049
EQCHG - Equipment Charge Classifications				
	1,103,585	693,274	455,657	613,458