



County of Wetaskiwin No. 10

1-3204 - PW Patrols OPS Budget

	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021
1-PW4998 - GRADER TRAINING					
2-100 - SALARIES WAGES & BENEFITS	0	0	0	4,861	0
2-200 - CONTRACTED & GENERAL SERVICES	0	0	0	23,131	16,500
2 - Expense	0	0	0	27,992	16,500
0 - Surplus/(-) Deficit	0	0	0	-27,992	-16,500
1-PW4101 - PATROL AREA 01					
2-100 - SALARIES WAGES & BENEFITS	74,594	72,236	42,132	66,410	42,132
2-200 - CONTRACTED & GENERAL SERVICES	143,482	127,205	145,004	130,932	145,004
2-500 - MATERIALS SUPPLIES UTILITIES	0	0	2,204	0	1,992
2 - Expense	218,076	199,441	189,340	197,342	189,128
0 - Surplus/(-) Deficit	-218,076	-199,441	-189,340	-197,342	-189,128
1-PW4103 - PATROL AREA 03					
2-100 - SALARIES WAGES & BENEFITS	95,155	79,861	81,396	98,389	81,396
2-200 - CONTRACTED & GENERAL SERVICES	165,539	122,050	165,480	156,738	151,690
2-500 - MATERIALS SUPPLIES UTILITIES	0	845	1,992	0	1,992
2 - Expense	260,694	202,757	248,868	255,127	235,078
0 - Surplus/(-) Deficit	-260,694	-202,757	-248,868	-255,127	-235,078



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	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021
1-PW4207 - PATROL AREA 02					
2-100 - SALARIES WAGES & BENEFITS	11,145	0	0	0	0
2-200 - CONTRACTED & GENERAL SERVICES	209,886	214,871	184,836	184,158	184,836
2-500 - MATERIALS SUPPLIES UTILITIES	2,477	5,508	1,992	1,243	1,992
2 - Expense	223,508	220,379	186,828	185,401	186,828
0 - Surplus/(-) Deficit	-223,508	-220,379	-186,828	-185,401	-186,828
1-PW4217 - PATROL AREA 04					
2-100 - SALARIES WAGES & BENEFITS	68,830	75,564	77,388	69,889	77,388
2-200 - CONTRACTED & GENERAL SERVICES	132,517	138,472	135,164	133,448	135,164
2-500 - MATERIALS SUPPLIES UTILITIES	0	0	1,992	0	1,992
2 - Expense	201,347	214,036	214,544	203,337	214,544
0 - Surplus/(-) Deficit	-201,347	-214,036	-214,544	-203,337	-214,544
1-PW4320 - PATROL AREA 05					
2-100 - SALARIES WAGES & BENEFITS	132	2,414	0	72	0
2-200 - CONTRACTED & GENERAL SERVICES	189,472	189,937	201,996	186,677	201,996
2-500 - MATERIALS SUPPLIES UTILITIES	7,002	1,620	2,448	4,041	2,448
2 - Expense	196,607	193,970	204,444	190,790	204,444
0 - Surplus/(-) Deficit	-196,607	-193,970	-204,444	-190,790	-204,444



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	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021
1-PW4410 - PATROL AREA 06					
2-100 - SALARIES WAGES & BENEFITS	86,095	75,849	84,000	83,992	84,000
2-200 - CONTRACTED & GENERAL SERVICES	175,160	148,250	175,992	169,021	175,992
2-500 - MATERIALS SUPPLIES UTILITIES	0	0	1,992	0	1,992
2 - Expense	261,255	224,099	261,984	253,013	261,984
0 - Surplus/(-) Deficit	-261,255	-224,099	-261,984	-253,013	-261,984
1-PW4508 - PATROL AREA 08					
2-100 - SALARIES WAGES & BENEFITS	86,702	76,225	81,396	78,373	81,396
2-200 - CONTRACTED & GENERAL SERVICES	141,067	143,933	144,000	147,020	144,000
2-500 - MATERIALS SUPPLIES UTILITIES	0	214	1,992	0	1,992
2 - Expense	227,769	220,372	227,388	225,393	227,388
0 - Surplus/(-) Deficit	-227,769	-220,372	-227,388	-225,393	-227,388
1-PW4516 - PATROL AREA 07					
2-100 - SALARIES WAGES & BENEFITS	86,438	81,849	81,888	77,590	81,888
2-200 - CONTRACTED & GENERAL SERVICES	153,879	138,674	151,992	143,710	151,992
2-500 - MATERIALS SUPPLIES UTILITIES	0	0	6,984	0	6,984
2 - Expense	240,317	220,523	240,864	221,300	240,864
0 - Surplus/(-) Deficit	-240,317	-220,523	-240,864	-221,300	-240,864



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	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021
1-PW4602 - PATROL AREA 10					
2-100 - SALARIES WAGES & BENEFITS	59,993	59,986	76,392	66,245	76,392
2-200 - CONTRACTED & GENERAL SERVICES	128,589	115,762	122,004	129,918	119,506
2-500 - MATERIALS SUPPLIES UTILITIES	0	0	1,992	0	1,992
2 - Expense	188,582	175,748	200,388	196,163	197,890
0 - Surplus/(-) Deficit	-188,582	-175,748	-200,388	-196,163	-197,890
1-PW4611 - PATROL AREA 09					
2-100 - SALARIES WAGES & BENEFITS	74,519	70,562	78,396	77,476	78,396
2-200 - CONTRACTED & GENERAL SERVICES	139,004	125,150	135,000	131,298	135,000
2-500 - MATERIALS SUPPLIES UTILITIES	0	0	6,984	0	6,984
2 - Expense	213,524	195,712	220,380	208,773	220,380
0 - Surplus/(-) Deficit	-213,524	-195,712	-220,380	-208,773	-220,380
1-PW4718 - PATROL AREA 11					
2-100 - SALARIES WAGES & BENEFITS	0	71	0	0	0
2-200 - CONTRACTED & GENERAL SERVICES	186,675	181,671	189,996	166,252	189,996
2-500 - MATERIALS SUPPLIES UTILITIES	1,204	869	1,992	6,413	1,992
2 - Expense	187,878	182,612	191,988	172,665	191,988
0 - Surplus/(-) Deficit	-187,878	-182,612	-191,988	-172,665	-191,988



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	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021
1-PW4719 - PATROL AREA 12					
2-100 - SALARIES WAGES & BENEFITS	0	22	0	0	0
2-200 - CONTRACTED & GENERAL SERVICES	178,851	170,641	184,992	190,102	184,992
2-500 - MATERIALS SUPPLIES UTILITIES	1,204	2,539	1,992	5,009	1,992
2 - Expense	180,055	173,202	186,984	195,111	186,984
0 - Surplus/(-) Deficit	-180,055	-173,202	-186,984	-195,111	-186,984
1-PW4999 - ROVING OPERATOR					
2-100 - SALARIES WAGES & BENEFITS	17	0	0	0	0
2 - Expense	17	0	0	0	0
0 - Surplus/(-) Deficit	-17	0	0	0	0
1-3204-00 - PW PATROLS					
2-100 - SALARIES WAGES & BENEFITS	643,621	594,639	602,988	623,296	602,988
2-200 - CONTRACTED & GENERAL SERVICES	1,944,120	1,816,617	1,936,456	1,892,404	1,936,668
2-500 - MATERIALS SUPPLIES UTILITIES	11,887	11,595	34,556	16,706	34,344
2 - Expense	2,599,627	2,422,850	2,574,000	2,532,406	2,574,000
0 - Surplus/(-) Deficit	-2,599,627	-2,422,850	-2,574,000	-2,532,406	-2,574,000