



County of Wetaskiwin No. 10

1-2300 - Fire Services OPS Budget

	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021
1-FR0210 - WETASKIWIN FIRE DEPARTMENT					
2-700 - TRANSFERS	170,697	170,697	170,697	80,697	170,698
2 - Expense	170,697	170,697	170,697	80,697	170,698
0 - Surplus/(-) Deficit	-170,697	-170,697	-170,697	-80,697	-170,698
1-FR0310 - EAST WEST MILLET FIRE DEPARTMENT					
2-700 - TRANSFERS	70,100	80,734	70,100	12,500	70,100
2 - Expense	70,100	80,734	70,100	12,500	70,100
1-900 - OTHER TRANSFERS	0	10,634	0	0	0
1 - Revenue	0	10,634	0	0	0
0 - Surplus/(-) Deficit	-70,100	-70,100	-70,100	-12,500	-70,100
1-FR0410 - MULHURST BAY FIRE DEPARTMENT					
2-700 - TRANSFERS	59,294	18,500	38,500	18,500	38,500
2 - Expense	59,294	18,500	38,500	18,500	38,500
1-600 - SALE OF FIXED ASSETS	20,794	0	0	0	0
1 - Revenue	20,794	0	0	0	0
0 - Surplus/(-) Deficit	-38,500	-18,500	-38,500	-18,500	-38,500
1-FR0510 - SOUTH PIGEON LAKE FIRE DEPARTMENT					
2-100 - SALARIES WAGES & BENEFITS	25,448	28,242	23,385	31,458	23,385



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1-FR0510 - SOUTH PIGEON LAKE FIRE DEPARTMENT					
2-200 - CONTRACTED & GENERAL SERVICES	30,893	63,014	28,350	13,154	28,700
2-500 - MATERIALS SUPPLIES UTILITIES	60,853	36,668	48,835	26,911	45,200
2-700 - TRANSFERS	20,000	35,678	30,000	0	57,715
2 - Expense	137,194	163,602	130,570	71,523	155,000
1-400 - SALES	140,607	153,602	106,711	127,781	125,000
1-500 - OTHER REVENUE	140	0	0	0	0
1-900 - OTHER TRANSFERS	0	0	14,166	0	0
1 - Revenue	140,747	153,602	120,877	127,781	125,000
0 - Surplus/(-) Deficit	3,553	-10,000	-9,693	56,258	-30,000
1-FR0550 - ZONE 3 FIRE					
2-700 - TRANSFERS	109,835	0	109,835	0	109,835
2 - Expense	109,835	0	109,835	0	109,835
0 - Surplus/(-) Deficit	-109,835	0	-109,835	0	-109,835
1-FR0610 - WINFIELD FIRE DEPARTMENT					
2-500 - MATERIALS SUPPLIES UTILITIES	0	100	0	387	0
2-700 - TRANSFERS	91,425	22,000	91,425	22,000	91,425
2 - Expense	91,425	22,100	91,425	22,387	91,425



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1-FR0610 - WINFIELD FIRE DEPARTMENT					
0 - Surplus/(-) Deficit	-91,425	-22,100	-91,425	-22,387	-91,425
1-FR0710 - BUCK LAKE/ALDER FLATS FIRE DEPARTMENT					
2-600 - ASSET PURCHASES & AMORTIZATION	0	0	0	40,000	0
2-700 - TRANSFERS	136,882	136,882	136,882	30,000	136,882
2 - Expense	136,882	136,882	136,882	70,000	136,882
0 - Surplus/(-) Deficit	-136,882	-136,882	-136,882	-70,000	-136,882
1-FR1000 - FIRE ADMINISTRATION					
2-100 - SALARIES WAGES & BENEFITS	93,537	95,496	100,977	81,096	99,977
2-200 - CONTRACTED & GENERAL SERVICES	36,257	37,017	25,003	31,146	26,604
2-500 - MATERIALS SUPPLIES UTILITIES	1,566	5,853	5,840	8,535	9,500
2 - Expense	131,361	138,365	131,820	120,777	136,082
1-400 - SALES	4,129	3,214	0	5,119	0
1-800 - CONDITIONAL GRANTS	0	0	0	13,136	0
1 - Revenue	4,129	3,214	0	18,255	0
0 - Surplus/(-) Deficit	-127,232	-135,151	-131,820	-102,522	-136,082
1-FR1002 - FIRE FIGHTING					
2-200 - CONTRACTED & GENERAL SERVICES	0	471,021	200,000	478,098	200,000



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	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021
1-FR1002 - FIRE FIGHTING					
2-700 - TRANSFERS	0	126,909	0	0	0
2 - Expense	0	597,931	200,000	478,098	200,000
1-400 - SALES	0	297,931	0	241,488	0
1 - Revenue	0	297,931	0	241,488	0
0 - Surplus/(-) Deficit	0	-300,000	-200,000	-236,609	-200,000
1-FR1100 - WATER\ICE RESCUE					
2-200 - CONTRACTED & GENERAL SERVICES	45	4,950	0	14,900	0
2-500 - MATERIALS SUPPLIES UTILITIES	11,306	2,493	1,000	50,969	0
2-700 - TRANSFERS	0	0	9,000	0	0
2 - Expense	11,351	7,443	10,000	65,869	0
1-400 - SALES	10,500	1,000	10,000	1,000	0
1-500 - OTHER REVENUE	851	6,443	0	9,500	0
1 - Revenue	11,351	7,443	10,000	10,500	0
0 - Surplus/(-) Deficit	0	0	0	-55,369	0
1-FR1200 - FIRE ATV SIDE BY SIDE (SPLFD)					
2-200 - CONTRACTED & GENERAL SERVICES	76	0	0	0	0
2-500 - MATERIALS SUPPLIES UTILITIES	2,696	4,684	0	0	0



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	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021
1-FR1200 - FIRE ATV SIDE BY SIDE (SPLFD)					
2 - Expense	2,772	4,684	0	0	0
1-500 - OTHER REVENUE	23,552	4,684	0	0	0
1 - Revenue	23,552	4,684	0	0	0
0 - Surplus/(-) Deficit	20,781	0	0	0	0
1-FR1400 - FIRE PIGEON LAKE 2019 DONA					
2-500 - MATERIALS SUPPLIES UTILITIES	0	325	0	0	0
2 - Expense	0	325	0	0	0
1-500 - OTHER REVENUE	0	325	0	0	0
1 - Revenue	0	325	0	0	0
1-FRC1050 - FIRE PURCHASE/SALE OF FIXED ASSETS					
2-600 - ASSET PURCHASES & AMORTIZATION	536,391	58,763	0	3,811	340,000
2-700 - TRANSFERS	0	0	0	0	233,526
2-900 - OTHER TRANSACTIONS	218,491	405,886	165,235	0	10,216
2 - Expense	754,882	464,649	165,235	3,811	583,742
1-900 - OTHER TRANSFERS	754,882	464,649	165,235	0	583,742
1 - Revenue	754,882	464,649	165,235	0	583,742
0 - Surplus/(-) Deficit	0	0	0	-3,811	0



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	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021
1-FRD1050 - FIRE-DEPRECIATION OF FIXED ASSETS					
0 - Surplus/(-) Deficit	-228,052	-219,268	0	0	0
1-2300-00 - FIRE SERVICES					
2-100 - SALARIES WAGES & BENEFITS	118,985	123,738	124,362	112,555	123,362
2-200 - CONTRACTED & GENERAL SERVICES	67,271	576,002	253,353	537,298	255,304
2-500 - MATERIALS SUPPLIES UTILITIES	76,422	50,123	55,675	86,802	54,701
2-600 - ASSET PURCHASES & AMORTIZATION	764,443	278,031	0	43,811	340,000
2-700 - TRANSFERS	658,233	591,400	656,439	163,697	908,680
2-900 - OTHER TRANSACTIONS	218,491	405,886	165,235	0	10,216
2 - Expense	1,904,232	2,025,180	1,255,064	943,776	1,692,263
1-400 - SALES	155,236	455,747	116,711	375,389	125,000
1-500 - OTHER REVENUE	24,544	11,452	0	9,500	0
1-600 - SALE OF FIXED ASSETS	20,794	0	0	0	0
1-800 - CONDITIONAL GRANTS	0	0	0	13,136	0
1-900 - OTHER TRANSFERS	754,882	475,283	179,401	0	583,742
1 - Revenue	955,455	942,482	296,112	398,025	708,742
0 - Surplus/(-) Deficit	-948,777	-1,082,698	-958,952	-545,751	-983,521



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SOUTH PIGEON LAKE FIRE DEPARTMENT - 215 FREIGHT - Budget 2021

Delete line

SOUTH PIGEON LAKE FIRE DEPARTMENT - 224 MEMBERSHIP FEES - Budget 2021

delete line

SOUTH PIGEON LAKE FIRE DEPARTMENT - 515 GENERAL SUPPLIES - Budget 2021

Delete this line

SOUTH PIGEON LAKE FIRE DEPARTMENT - 762 FIRE TRANSFER TO CAPITAL - Budget 2021

\$20,000 is paying the over expenditure from the pumper purchase previous.

ZONE 3 FIRE - 762 FIRE TRANSFER TO CAPITAL - Budget 2021

\$89,835 to transfer, \$40,000 paying off a portion of the over expenditure from the pumper purchase

WINFIELD FIRE DEPARTMENT - 762 FIRE TRANSFER TO CAPITAL - Budget 2021

\$10,216.04 to pay off the remaining over expenditure from the fire hall addition. \$59,208.96 to be transferred to capital reserves.

FIRE ADMINISTRATION - 143 CONFERENCE COSTS - Budget 2021

Not attending due to Covid-19

FIRE PURCHASE/SALE OF FIXED ASSETS - 655 PURCHASE OF VEHICLES - Budget 2021 - Created by: EHOFFBAUER

Purchase of Bush Truck for Mulhurst FD



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FIRE PURCHASE/SALE OF FIXED ASSETS - 991 CURRENT YEAR FIRE CAP LEVY - Budget 2021

From Capital Levy \$240,216 plus \$233,526 transfer to reserves

FIRE SERVICES - 143 CONFERENCE COSTS - Budget 2021

Won't be attending, due to COVID-19