



# County of Wetaskiwin No. 10

## 1-2100 - Protective Services OPS Budget

	Actual 2019	Actual 2020	Budget 2020	Budget 2021
1-PS1000 - PROTECTIVE SERVICES				
2-100 - SALARIES WAGES & BENEF...	455,555	439,718	447,905	425,021
2-200 - CONTRACTED & GENERAL ...	77,861	80,400	98,350	92,400
2-500 - MATERIALS SUPPLIES UTIL...	5,835	5,013	9,000	8,000
<b>2 - Expense</b>	<b>539,250</b>	<b>525,130</b>	<b>555,255</b>	<b>525,421</b>
1-300 - SERVICES TO OTHERS	21,033	17,700	0	0
1-400 - SALES	500	0	0	0
1-500 - OTHER REVENUE	176,035	133,212	160,000	160,000
<b>1 - Revenue</b>	<b>197,568</b>	<b>150,912</b>	<b>160,000</b>	<b>160,000</b>
<b>0 - Surplus/(-) Deficit</b>	<b>341,682</b>	<b>374,219</b>	<b>395,255</b>	<b>365,421</b>
1-PS1001 - ENHANCED POLICING				
2-100 - SALARIES WAGES & BENEF...	69,113	92,953	94,213	12,300
2-200 - CONTRACTED & GENERAL ...	2,669	41,450	298,469	391,830
2-700 - TRANSFERS	0	258,279	0	0
<b>2 - Expense</b>	<b>71,782</b>	<b>392,682</b>	<b>392,682</b>	<b>404,130</b>
<b>0 - Surplus/(-) Deficit</b>	<b>71,782</b>	<b>392,682</b>	<b>392,682</b>	<b>404,130</b>
1-2100-00 - PROTECTIVE SERVICES				
	<b>413,465</b>	<b>766,901</b>	<b>787,937</b>	<b>769,551</b>



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## 1-2100 - Protective Services OPS Budget

PROTECTIVE SERVICES - SALARIES WAGES & BENEFITS - Budget 2020

Includes 1.5% COLA and Grid Movement.

ENHANCED POLICING - SALARIES WAGES & BENEFITS - Budget 2020

Cost of Crime Analyst Included Under This Project Code as Crime Analyst is a Municipal Employee of the County of Wetaskiwin.

Includes 1.5% COLA and Grid Movement.

ENHANCED POLICING - SALARIES WAGES & BENEFITS - Budget 2021

Full Reduction Due to Strategic Direction of Council to Eliminate the Funding of Crime Analyst Position

ENHANCED POLICING - CONTRACTED & GENERAL SERVICES - Budget 2021

Police Funding Model Costs mandated by Government of Alberta for the 2020 Municipal Fiscal Year, which covers portions of Government of Alberta 2019-20 and 2020-21 Fiscal Years.