



County of Wetaskiwin No. 10

01A-2300 Emergency Services OPS Budget

Business Unit: C10 Emergency Services ISActivity: TOTAL

	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
FR Administration					
Sale of Goods & Services	302,145	259,561	0	320,543	0
Other Revenue	11,452	9,500	0	18,851	0
Conditional Transfers/Grants	0	13,136	0	2,995	0
Other Transfers	0	105,830	0	246,263	0
Revenue	313,597	388,027	0	588,652	0
Compensation and Training	95,496	91,085	99,977	99,531	99,977
Contracted and General Services	512,988	553,713	226,604	807,387	29,004
Materials, Supplies, Utilities	13,355	61,535	9,500	21,770	9,500
Transfers	126,909	-24,494	0	0	0
Expense	-748,748	-681,839	-336,081	-928,688	-138,481
Surplus/ ('-' Deficit)	-435,151	-293,812	-336,081	-340,036	-138,481
Wetaskiwin FD					
Transfers	170,697	170,697	170,698	170,697	170,700
Expense	-170,697	-170,697	-170,698	-170,697	-170,700
Surplus/ ('-' Deficit)	-170,697	-170,697	-170,698	-170,697	-170,700
East West Millet FD					
Other Transfers	10,634	0	0	0	0
Revenue	10,634	0	0	0	0



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	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
East West Millet FD					
Transfers	80,734	70,100	70,100	70,100	70,103
Expense	-80,734	-70,100	-70,100	-70,100	-70,103
Surplus/ ('-' Deficit)	-70,100	-70,100	-70,100	-70,100	-70,103
Mulhurst FD					
Transfers	18,500	38,500	38,500	38,500	38,503
Expense	-18,500	-38,500	-38,500	-38,500	-38,503
Surplus/ ('-' Deficit)	-18,500	-38,500	-38,500	-38,500	-38,503
SPLFD					
Sale of Goods & Services	153,602	129,281	125,000	227,719	125,000
Other Revenue	0	0	0	18,530	0
Revenue	153,602	129,281	125,000	246,249	125,000
Compensation and Training	28,242	38,283	23,385	43,312	23,385
Contracted and General Services	63,014	34,209	28,700	36,863	28,700
Materials, Supplies, Utilities	36,668	30,650	45,200	41,952	45,200
Transfers	35,678	145,668	167,550	273,982	167,547
Expense	-163,602	-248,809	-264,835	-396,109	-264,832
Surplus/ ('-' Deficit)	-10,000	-119,528	-139,835	-149,860	-139,832



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	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Winfield FD					
Materials, Supplies, Utilities	100	0	0	0	0
Transfers	22,000	91,425	91,425	81,209	91,422
Expense	-22,100	-91,425	-91,425	-81,209	-91,422
Surplus/ ('-' Deficit)	-22,100	-91,425	-91,425	-81,209	-91,422
Buck Lake Alder Flats FD					
Transfers	136,882	136,882	136,882	136,882	136,884
Expense	-136,882	-136,882	-136,882	-136,882	-136,884
Surplus/ ('-' Deficit)	-136,882	-136,882	-136,882	-136,882	-136,884
Fire Fighting					
Sale of Goods & Services	0	0	0	0	350,000
Revenue	0	0	0	0	350,000
Contracted and General Services	0	0	0	0	500,000
Expense	0	0	0	0	-500,000
Surplus/ ('-' Deficit)	0	0	0	0	-150,000
Emergency Services					
Sale of Goods & Services	455,747	388,842	125,000	548,263	475,000
Other Revenue	11,452	9,500	0	37,381	0



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Emergency Services					
Conditional Transfers/ Grants	0	13,136	0	2,995	0
Other Transfers	10,634	105,830	0	246,263	0
Revenue	477,833	517,308	125,000	834,901	475,000
Compensation and Training	241,079	232,575	239,608	257,693	239,608
Contracted and General Services	592,699	609,311	275,703	860,879	574,304
Materials, Supplies, Utilities	51,918	94,882	56,540	66,966	56,540
Asset Purchase & Amortization	219,268	220,993	0	205,849	0
Transfers	591,400	628,778	675,155	771,370	675,159
Expense	-1,696,364	-1,786,539	-1,247,006	-2,162,757	-1,545,611
Surplus/ ('-' Deficit)	-1,218,532	-1,269,230	-1,122,006	-1,327,855	-1,070,611