



County of Wetaskiwin No. 10

01A-3202 PW Fleet OPS Budget

Business Unit: PW Fleet Management

Operations

TOTAL

	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Sale of Goods & Services	3,701,409	3,952,928	3,404,840	3,241,075	3,920,386
Revenue	3,701,409	3,952,928	3,404,840	3,241,075	3,920,386
Compensation and Training	909,196	889,235	832,464	885,720	832,464
Contracted and General Services	555,591	373,000	496,768	378,060	421,600
Materials, Supplies, Utilities	1,412,927	1,343,307	1,265,695	1,286,892	1,345,367
Asset Purchase & Amortization	547	1,143	0	0	0
Transfers	1,926,733	2,039,517	1,423,371	1,303,961	1,419,155
Expense	-4,804,994	-4,646,202	-4,018,298	-3,854,633	-4,018,586
Surplus/ ('-' Deficit)	-1,103,585	-693,274	-613,458	-613,558	-98,200