



County of Wetaskiwin No. 10

001A-County Operating Budget

Business Unit: Fire Services ISActivity: TOTAL

	Actual 2021	Budget 2022	Actual 2022	Budget 2023
FR Administration				
Sale of Goods & Services	320,543	0	3,506	0
Other Revenue	18,851	0	47,840	0
Conditional Transfers/Grants	2,995	0	2,000	0
Other Transfers	246,263	0	0	0
Revenue	588,652	0	53,347	0
Compensation and Training	99,531	99,977	94,307	103,277
Contracted and General Services	807,387	29,004	64,545	37,924
Materials, Supplies, Utilities	21,770	9,500	23,364	22,000
Transfers	0	0	6,775	0
Expense	-928,688	-138,481	-188,991	-163,201
Surplus/('-' Deficit)	-340,036	-138,481	-135,645	-163,201
Wetaskiwin FD				
Sale of Goods & Services	0	0	-2,800	0
Revenue	0	0	-2,800	0
Transfers	170,697	170,700	170,697	170,000
Expense	-170,697	-170,700	-170,697	-170,000
Surplus/('-' Deficit)	-170,697	-170,700	-173,497	-170,000



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	Actual 2021	Budget 2022	Actual 2022	Budget 2023
East West Millet FD				
Transfers	70,100	70,103	70,100	70,100
Expense	-70,100	-70,103	-70,100	-70,100
Surplus/('-' Deficit)	-70,100	-70,103	-70,100	-70,100
Mulhurst FD				
Sale of Goods & Services	0	0	-600	0
Revenue	0	0	-600	0
Transfers	38,500	38,503	38,500	38,500
Expense	-38,500	-38,503	-38,500	-38,500
Surplus/('-' Deficit)	-38,500	-38,503	-39,100	-38,500
SPL FD				
Sale of Goods & Services	227,719	125,000	192,059	170,000
Other Revenue	18,530	0	0	0
Revenue	246,249	125,000	192,059	170,000
Compensation and Training	43,312	23,385	39,735	43,848
Contracted and General Services	36,863	28,700	35,227	28,700
Materials, Supplies, Utilities	41,952	45,200	42,370	45,200
Transfers	273,982	167,547	214,559	192,087



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SPL FD				
Expense	-396,109	-264,832	-331,891	-309,835
Surplus/('-' Deficit)	-149,860	-139,832	-139,832	-139,835
Winfield FD				
Compensation and Training	0	0	72	0
Contracted and General Services	0	0	224	0
Transfers	81,209	91,422	91,425	91,425
Expense	-81,209	-91,422	-91,721	-91,425
Surplus/('-' Deficit)	-81,209	-91,422	-91,721	-91,425
Buck Lake Alder Flats FD				
Transfers	136,882	136,884	136,884	136,882
Expense	-136,882	-136,884	-136,884	-136,882
Surplus/('-' Deficit)	-136,882	-136,884	-136,884	-136,882
Fire Fighting				
Sale of Goods & Services	0	350,000	380,558	350,000
Other Transfers	0	0	6,114	0
Revenue	0	350,000	386,672	350,000
Contracted and General Services	0	500,000	524,443	500,000



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Fire Fighting				
Expense	0	-500,000	-524,443	-500,000
Surplus/('-' Deficit)	0	-150,000	-137,772	-150,000
Fire Depreciation				
Expense	-205,849	0	-233,172	0
Surplus/('-' Deficit)	-205,849	0	-233,172	0
Health and Safety				
Compensation and Training	114,850	116,246	122,639	113,874
Contracted and General Services	16,629	16,600	17,544	16,600
Materials, Supplies, Utilities	3,244	1,840	1,976	1,840
Expense	-134,723	-134,686	-142,159	-132,314
Surplus/('-' Deficit)	-134,723	-134,686	-142,159	-132,314
Emergency Services				
Sale of Goods & Services	548,263	475,000	572,722	520,000
Other Revenue	37,381	0	47,840	0
Conditional Transfers/Grants	2,995	0	2,000	0
Other Transfers	246,263	0	6,114	0
Revenue	834,901	475,000	628,677	520,000



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Emergency Services				
Compensation and Training	257,693	239,608	256,753	260,999
Contracted and General Services	860,879	574,304	641,984	583,224
Materials, Supplies, Utilities	66,966	56,540	67,710	69,040
Asset Purchase & Amortization	205,849	0	233,172	0
Transfers	771,370	675,159	728,940	698,994
Expense	-2,162,757	-1,545,611	-1,928,559	-1,612,257
Surplus/('-' Deficit)	-1,327,855	-1,070,611	-1,299,883	-1,092,257