



# County of Wetaskiwin

## 1-Budget Worksheet

	<u>Budget 2020</u>
Taxation & Requisitions	
Expense	8,268,655.00
Revenue	28,237,345.00
Surplus/(-) Deficit	<u>19,968,690.00</u>
Legislative Services	
Expense	546,088.00
Surplus/(-) Deficit	<u>-546,088.00</u>
Administration	
Expense	1,361,630.00
Revenue	1,013,925.00
Surplus/(-) Deficit	<u>-347,705.00</u>
Financial Services	
Expense	1,646,724.00
Revenue	1,361,115.00
Surplus/(-) Deficit	<u>-285,609.00</u>
Assessment Services	
Expense	462,858.00
Revenue	138,198.00
Surplus/(-) Deficit	<u>-324,660.00</u>
Information Services	
Expense	1,423,715.00
Revenue	353,602.00



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	<u>Budget 2020</u>
Information Services	
Surplus/(-) Deficit	<u>-1,070,113.00</u>
Communications	
Expense	154,293.00
Surplus/(-) Deficit	<u>-154,293.00</u>
Building Maintenance	
Expense	558,277.00
Revenue	96,000.00
Surplus/(-) Deficit	<u>-462,277.00</u>
Protective Services	
Expense	947,937.00
Revenue	160,000.00
Surplus/(-) Deficit	<u>-787,937.00</u>
Bylaw Enforcement	
Expense	227,084.00
Revenue	6,000.00
Surplus/(-) Deficit	<u>-221,084.00</u>
Fire Services	
Expense	1,255,064.00
Revenue	296,112.00
Surplus/(-) Deficit	<u>-958,952.00</u>



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	<u>Budget 2020</u>
Health & Safety Program	
Expense	138,485.00
Surplus/(-) Deficit	<u>-138,485.00</u>
Disaster Services	
Expense	36,666.00
Revenue	12,830.00
Surplus/(-) Deficit	<u>-23,836.00</u>
PW Administration	
Expense	2,663,546.00
Revenue	2,065,381.00
Surplus/(-) Deficit	<u>-598,165.00</u>
PW Patrols	
Expense	2,574,000.00
Surplus/(-) Deficit	<u>-2,574,000.00</u>
PW Maintenance	
Expense	2,668,399.00
Revenue	567,404.00
Surplus/(-) Deficit	<u>-2,100,995.00</u>
PW Road Construction	
Expense	3,496,500.00
Revenue	1,750,000.00
Surplus/(-) Deficit	<u>-1,746,500.00</u>



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PW Oiling	
Expense	1,332,200.00
Revenue	954,400.00
Surplus/(-) Deficit	<u>-377,800.00</u>
PW Gravelling	
Expense	2,708,104.00
Revenue	558,360.00
Surplus/(-) Deficit	<u>-2,149,744.00</u>
PW Fleet Management	
Expense	4,454,000.00
Revenue	3,998,343.00
Surplus/(-) Deficit	<u>-455,657.00</u>
PW Funded Projects	
Expense	8,985,047.00
Revenue	8,250,047.00
Surplus/(-) Deficit	<u>-735,000.00</u>
Public Works	<u>-10,737,861.00</u>
Water Services	
Expense	1,899,157.00
Revenue	1,879,850.00
Surplus/(-) Deficit	<u>-19,307.00</u>



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	<u>Budget 2020</u>
Wastewater Services	
Expense	4,262,105.00
Revenue	4,212,105.00
Surplus/(-) Deficit	<u>-50,000.00</u>
Solid Waste Management	
Expense	1,302,082.00
Revenue	194,140.00
Surplus/(-) Deficit	<u>-1,107,942.00</u>
Utility Services	
	<u>-1,177,249.00</u>
Family & Community Support	
Expense	477,070.00
Revenue	385,815.00
Surplus/(-) Deficit	<u>-91,255.00</u>
Cemeteries	
Expense	63,304.00
Revenue	8,654.00
Surplus/(-) Deficit	<u>-54,650.00</u>
Planning & Development	
Expense	690,888.00
Revenue	138,000.00
Surplus/(-) Deficit	<u>-552,888.00</u>



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	<u>Budget 2020</u>
Economic Development	
Expense	295,740.00
Revenue	149,000.00
Surplus/(-) Deficit	<u>-146,740.00</u>
Agriculture	
Expense	1,292,587.00
Revenue	369,903.00
Surplus/(-) Deficit	<u>-922,684.00</u>
Parks & Recreation Facilities	
Expense	588,006.00
Revenue	331,675.00
Surplus/(-) Deficit	<u>-256,331.00</u>
Recreation Programs	
Expense	798,110.00
Revenue	206,000.00
Surplus/(-) Deficit	<u>-592,110.00</u>
Library	
Expense	115,884.00
Surplus/(-) Deficit	<u>-115,884.00</u>
County	
	<u><u>-1.00</u></u>