



County of Wetaskiwin

1-Budget Worksheet

Budget Activity: Excess

| | <u>Budget 2019</u> |
|--|--------------------|
| 1-1000-00 - Taxation & Requisitions | 19,599,066.00 |
| 1-1100-00 - Legislative Services | -540,951.00 |
| 1-1201-00 - Administration | -522,991.00 |
| 1-1202-00 - Financial Services | -236,102.00 |
| 1-1203-00 - Assessment Services | -311,633.00 |
| 1-1205-00 - Information Services | -956,345.00 |
| 1-1215-00 - Communications | -152,529.00 |
| 1-1216-00 - Building Maintenance | -439,723.00 |
| 1-2100-00 - Protective Services | -482,783.00 |
| 1-2101-00 - Bylaw Enforcement | -209,206.00 |
| 1-2300-00 - Fire Services | -1,214,537.70 |
| 1-2400-00 - Disaster Services | -23,508.00 |
| 1-3201-00 - PW Administration | -406,065.18 |
| 1-3202-00 - PW Fleet Management | -651,272.84 |
| 1-3203-00 - PW Funded Projects | -789,039.96 |
| 1-3204-00 - PW Patrols | -2,570,000.04 |
| 1-3205-00 - PW Maintenance | -2,129,412.08 |
| 1-3206-00 - PW Road Construction | -1,701,997.08 |
| 1-3207-00 - PW Oiling | -330,117.88 |
| 1-3208-00 - PW Graveling | -2,115,326.92 |
| 1-4100-00 - Water Services | -22,329.60 |
| 1-4300-00 - Solid Waste Management | -1,090,584.12 |
| 1-5100-00 - Family & Community Support | -105,287.50 |
| 1-5600-00 - Cemeteries | -54,650.00 |



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|---|--------------------|
| 1-6100-00 - Planning & Development | -550,015.00 |
| 1-6101-00 - Economic Development | -144,240.00 |
| 1-6200-00 - Agriculture | -911,488.00 |
| 1-7200-00 - Parks & Recreation Facilities | -250,792.20 |
| 1-7202-00 - Recreation Programs | -570,253.00 |
| 1-7400-00 - Library | -115,884.00 |
| 1 - County | <u>1.90</u> |