



County of Wetaskiwin No. 10

001A-County Operating Budget

ISProject: TOTAL

	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
C10 Taxation					
TOTAL					
Revenue	27,798,572	28,331,576	28,599,351	29,098,093	30,104,830
Expense	-8,363,096	-8,411,928	-8,204,475	-9,304,836	-8,403,045
Surplus/ ('-' Deficit)	19,435,476	19,919,648	20,394,876	19,793,257	21,701,785
C10 Legislative					
Expense	-536,730	-514,369	-493,670	-499,517	-532,322
Surplus/ ('-' Deficit)	-536,730	-514,369	-493,670	-499,517	-532,322
C10 Corporate Services					
Revenue	1,921,185	2,745,353	1,510,097	1,659,223	1,583,587
Expense	-5,103,548	-7,251,196	-4,646,839	-5,509,361	-4,992,812
Surplus/ ('-' Deficit)	-3,182,363	-4,505,844	-3,136,742	-3,850,138	-3,409,225
C10 Protective Services					
Revenue	215,931	376,545	166,000	220,724	129,000
Expense	-822,568	-1,293,287	-1,145,943	-1,200,667	-1,268,425
Surplus/ ('-' Deficit)	-606,637	-916,742	-979,943	-979,943	-1,139,425
C10 Emergency Services					
Revenue	942,482	726,354	708,742	834,901	475,000



County of Wetaskiwin No. 10

001A-County Operating Budget

ISProject: TOTAL

	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
C10 Emergency Services					
TOTAL					
Expense	-2,161,013	-1,962,723	-1,830,748	-2,162,757	-1,545,611
Surplus/ ('-' Deficit)	-1,218,532	-1,236,369	-1,122,006	-1,327,855	-1,070,611
C10 Disaster Services					
Revenue	7,904	36,974	0	0	0
Expense	-32,521	-81,820	-33,386	-39,427	-37,186
Surplus/ ('-' Deficit)	-24,617	-44,846	-33,386	-39,427	-37,186
C10 Public Works					
Revenue	11,394,266	10,864,180	28,033,509	5,262,562	6,102,511
Expense	-21,201,116	-21,607,032	-38,596,540	-22,059,929	-17,377,590
Surplus/ ('-' Deficit)	-9,806,850	-10,742,852	-10,563,031	-16,797,367	-11,275,079
C10 Water Services					
Revenue	583,035	336,350	2,368,120	490,242	382,796
Expense	-688,046	-557,113	-2,368,120	-1,898,267	-382,796
Surplus/ ('-' Deficit)	-105,012	-220,763	0	-1,408,025	0
C10 Wastewater Services					
Revenue	-8,405,178	2,873,806	5,615,224	711,296	582,868



County of Wetaskiwin No. 10

001A-County Operating Budget

ISProject: TOTAL

	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
C10 Wastewater Services					
TOTAL					
Expense	-1,129,509	-1,223,704	-5,615,224	-1,780,579	-582,868
Surplus/ ('-' Deficit)	-9,534,687	1,650,102	0	-1,069,284	0
C10 Solid Waste Services					
Revenue	268,594	302,645	238,848	379,881	418,696
Expense	-1,331,523	-1,534,402	-1,346,790	-1,449,418	-1,467,450
Surplus/ ('-' Deficit)	-1,062,929	-1,231,757	-1,107,942	-1,069,537	-1,048,754
C10 Community Services					
Revenue	353,693	338,976	389,506	347,529	398,025
Expense	-483,352	-430,231	-486,211	-353,777	-492,766
Surplus/ ('-' Deficit)	-129,659	-91,255	-96,705	-6,248	-94,741
C10 Cemetery Services					
Revenue	14,157	8,654	8,654	8,654	28,654
Expense	-68,807	-63,354	-63,354	-63,394	-63,654
Surplus/ ('-' Deficit)	-54,650	-54,700	-54,700	-54,740	-35,000
C10 Planning Services					
Revenue	367,332	241,582	282,667	320,114	210,000



County of Wetaskiwin No. 10

001A-County Operating Budget

ISProject: TOTAL

	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
C10 Planning Services					
TOTAL					
Expense	-874,653	-861,289	-915,117	-935,193	-873,090
Surplus/ ('-' Deficit)	-507,321	-619,707	-632,450	-615,079	-663,090
C10 Agriculture Services					
Revenue	389,979	274,019	349,297	335,078	357,350
Expense	-1,310,194	-1,337,325	-1,190,940	-1,135,930	-1,256,293
Surplus/ ('-' Deficit)	-920,215	-1,063,306	-841,643	-800,852	-898,942
C10 Leisure Services					
Revenue	587,539	521,542	1,081,826	534,733	576,228
Expense	-1,482,978	-1,523,589	-2,298,586	-1,800,719	-1,953,815
Surplus/ ('-' Deficit)	-895,439	-1,002,047	-1,216,760	-1,265,986	-1,377,586
C10 Library Services					
Expense	-115,884	-115,884	-115,884	-122,177	-120,000
Surplus/ ('-' Deficit)	-115,884	-115,884	-122,177	-120,000	-120,000