



County of Wetaskiwin No. 10

001A-County Operating Budget

Business Unit: TOTAL ISActivity: TOTAL

	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Taxation				
Revenue	29,107,061	30,104,830	30,183,727	32,120,251
Expense	-8,273,368	-8,403,045	-8,521,395	-8,376,336
Surplus/('-' Deficit)	20,833,692	21,701,785	21,662,331	23,743,915
Legislative Services				
Expense	-499,517	-532,322	-526,033	-566,414
Surplus/('-' Deficit)	-499,517	-532,322	-526,033	-566,414
Administration				
Revenue	592,235	151,375	134,424	294,335
Expense	-1,155,611	-1,017,658	-1,098,409	-1,201,575
Surplus/('-' Deficit)	-563,376	-866,283	-963,985	-907,240
Financial Services				
Revenue	958,267	1,055,000	1,345,394	1,352,277
Expense	-9,849,707	-1,588,784	-1,495,455	-2,250,663
Surplus/('-' Deficit)	-8,891,440	-533,784	-150,062	-898,386
Assesment Services				
Revenue	152,801	140,000	150,730	50,000
Expense	-478,243	-451,389	-435,170	-434,145



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Assesment Services				
Surplus/('-' Deficit)	-325,442	-311,389	-284,440	-384,145
Information Services				
Revenue	133,609	131,812	94,325	71,760
Expense	-1,208,481	-1,290,896	-1,159,096	-1,381,788
Surplus/('-' Deficit)	-1,074,872	-1,159,084	-1,064,772	-1,310,028
Communications				
Revenue	12	3,000	23	0
Expense	-151,506	-152,148	-124,920	-171,663
Surplus/('-' Deficit)	-151,494	-149,148	-124,897	-171,663
Building Maintenance				
Revenue	16,180	102,400	22,400	112,400
Expense	-561,696	-491,937	-625,147	-626,775
Surplus/('-' Deficit)	-545,516	-389,537	-602,747	-514,375
Protective Services				
Revenue	220,724	129,000	141,195	180,000
Expense	-1,200,667	-1,268,425	-1,280,432	-1,719,737
Surplus/('-' Deficit)	-979,943	-1,139,425	-1,139,237	-1,539,737



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Emergency Services				
Revenue	834,901	475,000	628,677	520,000
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
Disaster Services				
Expense	-39,427	-37,186	-33,978	-36,774
Surplus/('-' Deficit)	-39,427	-37,186	-33,978	-36,774
Road Maintenance				
Revenue	2,102,369	2,182,125	3,050,136	2,001,625
Expense	-22,060,171	-13,359,004	-14,259,081	-13,755,662
Surplus/('-' Deficit)	-19,957,802	-11,176,879	-11,208,945	-11,754,037
Fleet Administration Operations				
Revenue	3,241,075	3,920,386	3,654,197	4,442,239
Expense	-5,161,303	-4,018,586	-6,292,624	-4,442,239
Surplus/('-' Deficit)	-1,920,228	-98,200	-2,638,427	0
Water System Operations				
Revenue	490,242	382,792	552,418	391,564
Expense	-1,898,267	-382,792	-702,772	-391,564



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Water System Operations				
Surplus/('-' Deficit)	-1,408,025	0	-150,353	0
Wastewater Operations				
Revenue	711,296	582,868	1,395,460	770,314
Expense	-1,780,579	-582,868	-1,842,305	-770,314
Surplus/('-' Deficit)	-1,069,284	0	-446,845	0
Solid Waste Operations				
Revenue	379,881	418,696	488,753	427,700
Expense	-1,449,418	-1,467,450	-1,469,046	-1,509,400
Surplus/('-' Deficit)	-1,069,537	-1,048,754	-980,293	-1,081,700
Family and Community Services				
Revenue	347,529	398,025	376,912	393,024
Expense	-353,777	-492,766	-482,898	-489,766
Surplus/('-' Deficit)	-6,248	-94,741	-105,987	-96,742
Cemeteries				
Revenue	8,654	28,654	0	28,654
Expense	-63,394	-63,654	-34,820	-43,654
Surplus/('-' Deficit)	-54,740	-35,000	-34,820	-15,000



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Planning and Development				
Revenue	171,114	210,000	176,417	170,000
Expense	-674,452	-761,350	-689,340	-833,622
Surplus/('-' Deficit)	-503,339	-551,350	-512,923	-663,622
Economic Development				
Revenue	123,500	0	-82,698	42,351
Expense	-260,740	-111,740	-308,265	-412,750
Surplus/('-' Deficit)	-137,240	-111,740	-390,963	-370,399
Agricultural Services				
Revenue	335,078	357,350	320,881	428,703
Expense	-1,135,930	-1,256,293	-1,016,063	-1,272,954
Surplus/('-' Deficit)	-800,852	-898,943	-695,182	-844,251
Recreation Facilities				
Revenue	384,658	376,228	322,519	352,040
Expense	-711,440	-651,127	-537,185	-634,999
Surplus/('-' Deficit)	-326,782	-274,899	-214,666	-282,959
Recreation				
Revenue	150,075	200,000	103,579	200,000



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Recreation				
Expense	-1,089,279	-1,302,687	-1,240,136	-1,294,186
Surplus/('-' Deficit)	-939,204	-1,102,687	-1,136,557	-1,094,186
Library Services				
Expense	-122,177	-120,000	-120,001	-120,000
Surplus/('-' Deficit)	-122,177	-120,000	-120,001	-120,000
Operations				
Revenue	40,461,261	41,349,541	43,059,468	44,349,237
Expense	-62,341,909	-41,349,718	-46,223,131	-44,349,237
Surplus/('-' Deficit)	-21,880,647	-177	-3,163,663	0