

COST CENTRE BREAKDOWN

COST CENTRE	REVENUES (\$)	EXPENDITURES (\$)	NET COST (SURPLUS)
City Council	\$2,750	\$428,069	\$425,319
Administration	\$1,370,405	\$2,702,551	\$1,332,146
Communications	\$20,000	\$328,140	\$308,140
Information Technology Services	\$16,935	\$792,053	\$775,118
Assessment Services	\$3,740	\$234,472	\$230,732
ADMINISTRATION	\$1,413,830	\$4,485,285	\$3,071,455
Police Protection	\$890,097	\$3,534,881	\$2,644,784
Fire Services	\$130,780	\$1,266,409	\$1,135,629
Bylaw Enforcement	\$456,250	\$595,104	\$138,854
PROTECTIVE SERVICES	\$1,477,127	\$5,396,394	\$3,919,267
Engineering Services	\$0	\$464,265	\$464,265
Equipment Pool & Common Services	\$1,865,458	\$1,865,458	\$0
Roadway Maintenance	\$69,545	\$2,752,699	\$2,683,154
Sidewalk Maintenance	\$0	\$120,000	\$120,000
Wetaskiwin Transit	\$50,270	\$176,733	\$126,463
Airport Services	\$8,500	\$233,433	\$224,933
Building Inspection	\$120,185	\$112,774	(\$7,411)
Cemeteries	\$157,554	\$230,603	\$73,049
TRANSPORTATION	\$2,271,512	\$5,955,965	\$3,684,453
Water Supply & Distribution	\$4,787,485	\$4,787,485	\$0
Sanitary Sewage Service & Treatment	\$1,904,738	\$1,904,738	\$0
Garbage Collection & Disposal	\$2,578,644	\$2,578,644	\$0
ENVIRONMENTAL TREATMENT	\$9,270,867	\$9,270,867	\$0
ECONOMIC DEVELOPMENT	\$135,350	\$440,252	\$304,902
Recreation Services	\$1,650,480	\$4,627,302	\$2,976,822
Parks	\$17,000	\$868,668	\$851,668
Library Board & Operations	\$232,550	\$845,971	\$613,421
Culture, Museum, Archives & Memorial Centre	\$53,755	\$363,800	\$310,045
Family & Community Services	\$376,060	\$453,326	\$77,266
Tourism	\$0	\$182,453	\$182,453
RECREATION & CULTURE	\$2,329,845	\$7,341,520	\$5,011,675
Other Revenues	\$2,799,437	\$578,491	(\$2,220,946)
TRANSFER TO INFRASTRUCTURE FUND	\$0	\$688,245	\$688,245
TRANSFER TO CAPITAL PROGRAM	\$0	\$493,900	\$493,900
MUNICIPAL PROPERTY TAXES	\$14,977,214	\$0	(\$14,977,214)
(SURPLUS)/DEFICIT	\$34,675,182	\$34,650,919	(\$24,263)



- Administration: \$3,071,455
- Protective Services: \$3,919,267
- Transportation: \$3,684,453
- Economic Development: \$304,902
- Recreation & Culture: \$5,011,675
- Transfer to Infrastructure Fund: \$688,245
- Transfer to Capital Program: \$493,900

