



# County of Wetaskiwin No. 10

## 1-4300 - Solid Waste Services OPS Budget

	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021
1-TS01103T - TIRE RECYCLING GWYNNE TSF STN					
0 - Surplus/(-) Deficit	-490	0	0	0	0
1-TSD04350 - DEPRECIATION OF FIXED ASSETS-SOLID W...					
	-47,923	-47,935	0	0	0
1-TS00151 - WEST DRIED MEAT LAKE					
2-200 - CONTRACTED & GENERAL SERVICES	50,098	57,344	58,000	1,720	58,000
<b>2 - Expense</b>	<b>50,098</b>	<b>57,344</b>	<b>58,000</b>	<b>1,720</b>	<b>58,000</b>
1-400 - SALES	20,000	47,595	20,000	0	20,000
<b>1 - Revenue</b>	<b>20,000</b>	<b>47,595</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-30,098</b>	<b>-9,748</b>	<b>-38,000</b>	<b>-1,720</b>	<b>-38,000</b>
1-TS00997 - RECYCLING PROGRAM					
2-100 - SALARIES WAGES & BENEFITS	361	41	492	303	492
2-200 - CONTRACTED & GENERAL SERVICES	14,014	10,599	14,496	16,682	14,496
2-300 - OTHER GOVERNMENT	34,000	38,074	34,000	0	34,000
2-500 - MATERIALS SUPPLIES UTILITIES	35	0	492	41	492
<b>2 - Expense</b>	<b>48,410</b>	<b>48,714</b>	<b>49,480</b>	<b>17,025</b>	<b>49,480</b>
1-400 - SALES	11,280	13,283	11,000	13,598	12,512
<b>1 - Revenue</b>	<b>11,280</b>	<b>13,283</b>	<b>11,000</b>	<b>13,598</b>	<b>12,512</b>



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1-TS00997 - RECYCLING PROGRAM					
<b>0 - Surplus/(-) Deficit</b>	<b>-37,130</b>	<b>-35,431</b>	<b>-38,480</b>	<b>-3,428</b>	<b>-36,968</b>
1-TS00999 - ADMINISTRATION & GENERAL DUTIES					
2-100 - SALARIES WAGES & BENEFITS	25,737	34,845	26,988	25,694	33,480
2-200 - CONTRACTED & GENERAL SERVICES	2,521	1,986	1,499	926	1,499
2-500 - MATERIALS SUPPLIES UTILITIES	1,196	1,412	1,000	2,554	1,000
2-700 - TRANSFERS	0	0	21,000	0	59,354
<b>2 - Expense</b>	<b>29,454</b>	<b>38,243</b>	<b>50,487</b>	<b>29,174</b>	<b>95,333</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-29,454</b>	<b>-38,243</b>	<b>-50,487</b>	<b>-29,174</b>	<b>-95,333</b>
1-TS01103 - GWYNNE TRANSFER STATION					
2-100 - SALARIES WAGES & BENEFITS	30,158	32,691	38,592	28,125	38,592
2-200 - CONTRACTED & GENERAL SERVICES	8,034	15,858	39,292	11,434	39,627
2-500 - MATERIALS SUPPLIES UTILITIES	1,701	2,365	3,996	1,863	3,996
<b>2 - Expense</b>	<b>39,894</b>	<b>50,915</b>	<b>81,880</b>	<b>41,423</b>	<b>82,215</b>
1-400 - SALES	4,976	6,258	5,200	6,829	6,200
<b>1 - Revenue</b>	<b>4,976</b>	<b>6,258</b>	<b>5,200</b>	<b>6,829</b>	<b>6,200</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-34,918</b>	<b>-44,657</b>	<b>-76,680</b>	<b>-34,594</b>	<b>-76,015</b>



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	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021
1-TS01103H - HAULING-GWYNNE TRANSFER STATION					
2-100 - SALARIES WAGES & BENEFITS	8,557	10,554	8,496	9,204	8,496
2-200 - CONTRACTED & GENERAL SERVICES	14,880	19,105	15,000	16,278	19,000
<b>2 - Expense</b>	<b>23,437</b>	<b>29,659</b>	<b>23,496</b>	<b>25,482</b>	<b>27,496</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-23,437</b>	<b>-29,659</b>	<b>-23,496</b>	<b>-25,482</b>	<b>-27,496</b>
1-TS01103R - RECYCLING GWYNNE TSF STN					
2-100 - SALARIES WAGES & BENEFITS	665	3,541	1,236	1,547	1,236
2-200 - CONTRACTED & GENERAL SERVICES	2,312	8,836	1,992	3,322	2,400
<b>2 - Expense</b>	<b>2,978</b>	<b>12,377</b>	<b>3,228</b>	<b>4,869</b>	<b>3,636</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-2,978</b>	<b>-12,377</b>	<b>-3,228</b>	<b>-4,869</b>	<b>-3,636</b>
1-TS01121 - GWYNNE HAUL					
2-200 - CONTRACTED & GENERAL SERVICES	9,252	9,640	9,396	7,766	9,500
<b>2 - Expense</b>	<b>9,252</b>	<b>9,640</b>	<b>9,396</b>	<b>7,766</b>	<b>9,500</b>
1-400 - SALES	5,280	6,305	5,292	9,185	9,500
<b>1 - Revenue</b>	<b>5,280</b>	<b>6,305</b>	<b>5,292</b>	<b>9,185</b>	<b>9,500</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-3,973</b>	<b>-3,335</b>	<b>-4,104</b>	<b>1,420</b>	<b>0</b>
1-TS01201 - HILGARTNER TRANSFER STATION					
2-100 - SALARIES WAGES & BENEFITS	20,527	23,932	21,192	16,987	21,192



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	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021
1-TS01201 - HILGARTNER TRANSFER STATION					
2-200 - CONTRACTED & GENERAL SERVICES	2,674	5,508	3,250	3,792	5,462
2-500 - MATERIALS SUPPLIES UTILITIES	138	713	350	324	350
<b>2 - Expense</b>	<b>23,338</b>	<b>30,152</b>	<b>24,792</b>	<b>21,103</b>	<b>27,004</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-23,338</b>	<b>-30,152</b>	<b>-24,792</b>	<b>-21,103</b>	<b>-27,004</b>
1-TS01201H - HAULING-HILGARTNER TRANSFER STATION					
2-100 - SALARIES WAGES & BENEFITS	3,900	3,751	4,188	2,572	4,188
2-200 - CONTRACTED & GENERAL SERVICES	6,720	6,525	6,696	4,505	6,696
<b>2 - Expense</b>	<b>10,620</b>	<b>10,276</b>	<b>10,884</b>	<b>7,077</b>	<b>10,884</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-10,620</b>	<b>-10,276</b>	<b>-10,884</b>	<b>-7,077</b>	<b>-10,884</b>
1-TS01201R - RECYCLING HILGARTNER TSF STN					
	<b>-128</b>	<b>-322</b>	<b>0</b>	<b>0</b>	<b>0</b>
1-TS03201 - BEARHILLS TRANSFER STATION					
2-100 - SALARIES WAGES & BENEFITS	28,181	30,157	27,984	23,909	27,984
2-200 - CONTRACTED & GENERAL SERVICES	6,316	3,845	3,360	4,842	4,860
2-500 - MATERIALS SUPPLIES UTILITIES	2,391	3,294	3,350	2,414	3,350
<b>2 - Expense</b>	<b>36,888</b>	<b>37,296</b>	<b>34,694</b>	<b>31,165</b>	<b>36,194</b>
1-400 - SALES	190	50	0	50	0



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	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021
1-TS03201 - BEARHILLS TRANSFER STATION					
<b>1 - Revenue</b>	<b>190</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-36,698</b>	<b>-37,246</b>	<b>-34,694</b>	<b>-31,115</b>	<b>-36,194</b>
1-TS03201H - HAULING-BEARHILLS TRANSFER STATION					
2-100 - SALARIES WAGES & BENEFITS	4,101	4,653	4,296	4,435	4,296
2-200 - CONTRACTED & GENERAL SERVICES	7,120	8,543	7,200	7,735	8,600
<b>2 - Expense</b>	<b>11,221</b>	<b>13,196</b>	<b>11,496</b>	<b>12,170</b>	<b>12,896</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-11,221</b>	<b>-13,196</b>	<b>-11,496</b>	<b>-12,170</b>	<b>-12,896</b>
1-TS03201R - RECYCLING BEARHILLS TSF STN					
2-200 - CONTRACTED & GENERAL SERVICES	256	633	300	0	600
<b>2 - Expense</b>	<b>256</b>	<b>633</b>	<b>300</b>	<b>0</b>	<b>600</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-256</b>	<b>-633</b>	<b>-300</b>	<b>0</b>	<b>-600</b>
1-TS03202 - PEACE HILLS TRANSFER STATION					
2-100 - SALARIES WAGES & BENEFITS	27,851	29,210	27,984	27,491	27,984
2-200 - CONTRACTED & GENERAL SERVICES	3,660	5,819	5,150	5,170	5,650
2-500 - MATERIALS SUPPLIES UTILITIES	68	586	1,350	204	850
<b>2 - Expense</b>	<b>31,579</b>	<b>35,615</b>	<b>34,484</b>	<b>32,865</b>	<b>34,484</b>
1-400 - SALES	100	50	150	0	150



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	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021
1-TS03202 - PEACE HILLS TRANSFER STATION					
<b>1 - Revenue</b>	<b>100</b>	<b>50</b>	<b>150</b>	<b>0</b>	<b>150</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-31,479</b>	<b>-35,565</b>	<b>-34,334</b>	<b>-32,865</b>	<b>-34,334</b>
1-TS03202H - HAULING-PEACE HILLS TRANSFER STATION					
2-100 - SALARIES WAGES & BENEFITS	4,005	4,441	4,044	4,908	4,044
2-200 - CONTRACTED & GENERAL SERVICES	6,920	7,990	6,996	8,670	8,000
<b>2 - Expense</b>	<b>10,925</b>	<b>12,431</b>	<b>11,040</b>	<b>13,578</b>	<b>12,044</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-10,925</b>	<b>-12,431</b>	<b>-11,040</b>	<b>-13,578</b>	<b>-12,044</b>
1-TS03202R - RECYCLING PEACE HILLS TSF STN					
	<b>-256</b>	<b>-290</b>	<b>0</b>	<b>0</b>	<b>0</b>
1-TS04125 - WIZARD LAKE HAUL					
2-100 - SALARIES WAGES & BENEFITS	6,405	6,119	6,492	1,155	0
2-200 - CONTRACTED & GENERAL SERVICES	8,670	8,888	8,900	14,145	14,000
<b>2 - Expense</b>	<b>15,075</b>	<b>15,007</b>	<b>15,392</b>	<b>15,300</b>	<b>14,000</b>
1-400 - SALES	7,434	8,820	7,440	12,499	14,000
<b>1 - Revenue</b>	<b>7,434</b>	<b>8,820</b>	<b>7,440</b>	<b>12,499</b>	<b>14,000</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-7,642</b>	<b>-6,187</b>	<b>-7,952</b>	<b>-2,801</b>	<b>0</b>



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	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021
<b>1-TS04201 - EAST MILLET TRANSFER STATION</b>					
2-100 - SALARIES WAGES & BENEFITS	43,629	40,714	48,396	38,789	48,396
2-200 - CONTRACTED & GENERAL SERVICES	17,390	18,574	21,492	28,187	18,900
2-500 - MATERIALS SUPPLIES UTILITIES	2,185	2,873	2,800	2,021	4,650
<b>2 - Expense</b>	<b>63,204</b>	<b>62,161</b>	<b>72,688</b>	<b>68,997</b>	<b>71,946</b>
1-300 - SERVICES TO OTHERS	5,509	5,950	5,500	100	5,500
1-400 - SALES	2,450	2,210	2,300	2,660	2,300
<b>1 - Revenue</b>	<b>7,959</b>	<b>8,160</b>	<b>7,800</b>	<b>2,760</b>	<b>7,800</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-55,245</b>	<b>-54,001</b>	<b>-64,888</b>	<b>-66,237</b>	<b>-64,146</b>
<b>1-TS04201H - HAULING-EAST MILLET TRANSFER STATION</b>					
2-100 - SALARIES WAGES & BENEFITS	16,843	17,959	16,992	16,433	16,992
2-200 - CONTRACTED & GENERAL SERVICES	35,285	39,764	34,500	34,127	40,000
<b>2 - Expense</b>	<b>52,128</b>	<b>57,723</b>	<b>51,492</b>	<b>50,560</b>	<b>56,992</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-52,128</b>	<b>-57,723</b>	<b>-51,492</b>	<b>-50,560</b>	<b>-56,992</b>
<b>1-TS04201R - RECYCLING EAST MILLET TSF STN</b>					
2-100 - SALARIES WAGES & BENEFITS	86	0	0	41	0
2-200 - CONTRACTED & GENERAL SERVICES	3,716	2,778	3,600	816	2,800
<b>2 - Expense</b>	<b>3,801</b>	<b>2,778</b>	<b>3,600</b>	<b>858</b>	<b>2,800</b>



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1-TS04201R - RECYCLING EAST MILLET TSF STN					
<b>0 - Surplus/(-) Deficit</b>	<b>-3,801</b>	<b>-2,778</b>	<b>-3,600</b>	<b>-858</b>	<b>-2,800</b>
1-TS05102 - MULHURST BAY TRANSFER STATION					
2-100 - SALARIES WAGES & BENEFITS	57,178	51,119	59,592	52,723	59,592
2-200 - CONTRACTED & GENERAL SERVICES	27,125	34,506	60,226	51,390	35,850
2-500 - MATERIALS SUPPLIES UTILITIES	3,175	4,278	4,300	3,287	3,800
<b>2 - Expense</b>	<b>87,478</b>	<b>89,903</b>	<b>124,118</b>	<b>107,399</b>	<b>99,242</b>
1-400 - SALES	5,501	4,970	5,496	10,699	6,000
<b>1 - Revenue</b>	<b>5,501</b>	<b>4,970</b>	<b>5,496</b>	<b>10,699</b>	<b>6,000</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-81,977</b>	<b>-84,933</b>	<b>-118,622</b>	<b>-96,700</b>	<b>-93,242</b>
1-TS05102H - HAULING-MULHURST BAY TRANSFER STATI...					
2-100 - SALARIES WAGES & BENEFITS	23,162	23,751	23,496	23,835	23,496
2-200 - CONTRACTED & GENERAL SERVICES	51,524	53,793	51,996	48,515	54,000
<b>2 - Expense</b>	<b>74,686</b>	<b>77,544</b>	<b>75,492</b>	<b>72,350</b>	<b>77,496</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-74,686</b>	<b>-77,544</b>	<b>-75,492</b>	<b>-72,350</b>	<b>-77,496</b>
1-TS05102R - RECYCLING MULHURST BAY TSF STN					
2-100 - SALARIES WAGES & BENEFITS	829	1,987	996	1,104	996
2-200 - CONTRACTED & GENERAL SERVICES	6,275	7,203	6,600	2,609	5,400





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1-TS05102R - RECYCLING MULHURST BAY TSF STN					
<b>2 - Expense</b>	<b>7,105</b>	<b>9,190</b>	<b>7,596</b>	<b>3,713</b>	<b>6,396</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-7,105</b>	<b>-9,190</b>	<b>-7,596</b>	<b>-3,713</b>	<b>-6,396</b>
1-TS05122 - MULHURST HAUL					
2-100 - SALARIES WAGES & BENEFITS	17,208	15,376	17,196	2,696	17,196
2-200 - CONTRACTED & GENERAL SERVICES	22,525	23,188	23,004	71,680	23,004
<b>2 - Expense</b>	<b>39,733</b>	<b>38,564</b>	<b>40,200</b>	<b>74,376</b>	<b>40,200</b>
1-400 - SALES	52,314	60,204	52,500	85,505	52,500
<b>1 - Revenue</b>	<b>52,314</b>	<b>60,204</b>	<b>52,500</b>	<b>85,505</b>	<b>52,500</b>
<b>0 - Surplus/(-) Deficit</b>	<b>12,581</b>	<b>21,640</b>	<b>12,300</b>	<b>11,129</b>	<b>12,300</b>
1-TS05123 - WESTEROSE/VIOLA BEACH HAUL					
2-200 - CONTRACTED & GENERAL SERVICES	9,080	9,689	12,864	11,880	12,600
<b>2 - Expense</b>	<b>9,080</b>	<b>9,689</b>	<b>12,864</b>	<b>11,880</b>	<b>12,600</b>
1-400 - SALES	12,531	14,850	12,600	21,204	12,600
<b>1 - Revenue</b>	<b>12,531</b>	<b>14,850</b>	<b>12,600</b>	<b>21,204</b>	<b>12,600</b>
<b>0 - Surplus/(-) Deficit</b>	<b>3,452</b>	<b>5,161</b>	<b>-264</b>	<b>9,324</b>	<b>0</b>
1-TS06124 - WINFIELD/TWIN LAKES HAUL					
2-200 - CONTRACTED & GENERAL SERVICES	15,020	15,803	16,740	13,846	16,740



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1-TS06124 - WINFIELD/TWIN LAKES HAUL					
<b>2 - Expense</b>	<b>15,020</b>	<b>15,803</b>	<b>16,740</b>	<b>13,846</b>	<b>16,740</b>
1-400 - SALES	11,400	14,090	11,500	20,518	16,740
<b>1 - Revenue</b>	<b>11,400</b>	<b>14,090</b>	<b>11,500</b>	<b>20,518</b>	<b>16,740</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-3,620</b>	<b>-1,713</b>	<b>-5,240</b>	<b>6,672</b>	<b>0</b>
1-TS06201 - LAKEDELL TRANSFER STATION					
2-100 - SALARIES WAGES & BENEFITS	51,470	56,133	54,888	62,918	54,888
2-200 - CONTRACTED & GENERAL SERVICES	32,599	44,598	31,734	53,943	38,742
2-500 - MATERIALS SUPPLIES UTILITIES	1,771	2,169	2,600	1,450	2,600
<b>2 - Expense</b>	<b>85,840</b>	<b>102,899</b>	<b>89,222</b>	<b>118,311</b>	<b>96,230</b>
1-300 - SERVICES TO OTHERS	15,201	21,727	15,000	0	22,000
1-400 - SALES	8,630	6,650	5,500	8,070	6,700
1-900 - OTHER TRANSFERS	0	25,000	0	0	0
<b>1 - Revenue</b>	<b>23,831</b>	<b>53,377</b>	<b>20,500</b>	<b>8,070</b>	<b>28,700</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-62,009</b>	<b>-49,523</b>	<b>-68,722</b>	<b>-110,241</b>	<b>-67,530</b>
1-TS06201H - HAULING-LAKEDELL TRANSFER STATION					
2-100 - SALARIES WAGES & BENEFITS	27,342	27,680	27,792	27,847	27,792
2-200 - CONTRACTED & GENERAL SERVICES	63,627	65,396	63,996	57,478	67,000



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1-TS06201H - HAULING-LAKEDELL TRANSFER STATION					
<b>2 - Expense</b>	<b>90,969</b>	<b>93,076</b>	<b>91,788</b>	<b>85,324</b>	<b>94,792</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-90,969</b>	<b>-93,076</b>	<b>-91,788</b>	<b>-85,324</b>	<b>-94,792</b>
1-TS06201R - RECYCLING LAKEDELL TSF STN					
2-100 - SALARIES WAGES & BENEFITS	3,664	1,867	3,696	2,119	3,696
2-200 - CONTRACTED & GENERAL SERVICES	10,651	13,311	9,550	6,360	5,950
<b>2 - Expense</b>	<b>14,315</b>	<b>15,177</b>	<b>13,246</b>	<b>8,479</b>	<b>9,646</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-14,315</b>	<b>-15,177</b>	<b>-13,246</b>	<b>-8,479</b>	<b>-9,646</b>
1-TS06202 - WINFIELD TRANSFER STATION					
2-100 - SALARIES WAGES & BENEFITS	26,966	26,728	27,888	23,675	27,888
2-200 - CONTRACTED & GENERAL SERVICES	9,809	20,718	10,804	24,162	15,600
2-500 - MATERIALS SUPPLIES UTILITIES	1,096	2,293	1,500	1,654	1,500
<b>2 - Expense</b>	<b>37,872</b>	<b>49,739</b>	<b>40,192</b>	<b>49,491</b>	<b>44,988</b>
1-400 - SALES	100	50	150	150	150
<b>1 - Revenue</b>	<b>100</b>	<b>50</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-37,772</b>	<b>-49,689</b>	<b>-40,042</b>	<b>-49,341</b>	<b>-44,838</b>
1-TS06202H - HAULING-WINFIELD TRANSFER STATION					
2-100 - SALARIES WAGES & BENEFITS	11,683	10,879	11,688	11,198	11,688



# County of Wetaskiwin No. 10

## 1-4300 - Solid Waste Services OPS Budget

	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021
1-TS06202H - HAULING-WINFIELD TRANSFER STATION					
2-200 - CONTRACTED & GENERAL SERVICES	29,639	27,663	30,000	24,678	27,000
<b>2 - Expense</b>	<b>41,322</b>	<b>38,541</b>	<b>41,688</b>	<b>35,876</b>	<b>38,688</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-41,322</b>	<b>-38,541</b>	<b>-41,688</b>	<b>-35,876</b>	<b>-38,688</b>
1-TS06202R - RECYCLING WINFIELD TSF STN					
2-100 - SALARIES WAGES & BENEFITS	769	327	0	819	0
2-200 - CONTRACTED & GENERAL SERVICES	1,363	1,176	0	1,488	0
<b>2 - Expense</b>	<b>2,132</b>	<b>1,502</b>	<b>0</b>	<b>2,307</b>	<b>0</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-2,132</b>	<b>-1,502</b>	<b>0</b>	<b>-2,307</b>	<b>0</b>
1-TS06202T - TIRE RECYCLING WINFIELD TRANSFER STA...					
	<b>-490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1-TS07120 - BUCK LAKE/ALDER FLATS HAUL					
2-100 - SALARIES WAGES & BENEFITS	0	19,018	0	0	0
2-200 - CONTRACTED & GENERAL SERVICES	21,043	29,392	47,496	44,352	47,496
2-500 - MATERIALS SUPPLIES UTILITIES	0	0	0	261	0
<b>2 - Expense</b>	<b>21,043</b>	<b>48,410</b>	<b>47,496</b>	<b>44,613</b>	<b>47,496</b>
1-400 - SALES	21,037	25,272	30,000	35,505	47,496
<b>1 - Revenue</b>	<b>21,037</b>	<b>25,272</b>	<b>30,000</b>	<b>35,505</b>	<b>47,496</b>



# County of Wetaskiwin No. 10

## 1-4300 - Solid Waste Services OPS Budget

	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021
1-TS07120 - BUCK LAKE/ALDER FLATS HAUL					
<b>0 - Surplus/(-) Deficit</b>	<b>-5</b>	<b>-23,138</b>	<b>-17,496</b>	<b>-9,108</b>	<b>0</b>
1-TS07201 - BUCK LAKE TRANSFER STATION					
2-100 - SALARIES WAGES & BENEFITS	31,219	30,353	31,584	31,765	31,584
2-200 - CONTRACTED & GENERAL SERVICES	20,231	33,713	23,439	35,352	30,600
2-500 - MATERIALS SUPPLIES UTILITIES	1,662	2,200	1,800	2,358	1,800
<b>2 - Expense</b>	<b>53,112</b>	<b>66,266</b>	<b>56,823</b>	<b>69,476</b>	<b>63,984</b>
1-400 - SALES	4,074	5,259	4,512	3,880	4,500
<b>1 - Revenue</b>	<b>4,074</b>	<b>5,259</b>	<b>4,512</b>	<b>3,880</b>	<b>4,500</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-49,038</b>	<b>-61,007</b>	<b>-52,311</b>	<b>-65,596</b>	<b>-59,484</b>
1-TS07201H - HAULING-BUCK LAKE TRANSFER STATION					
2-100 - SALARIES WAGES & BENEFITS	29,190	26,445	28,992	21,734	28,992
2-200 - CONTRACTED & GENERAL SERVICES	62,580	57,008	63,000	42,775	58,000
<b>2 - Expense</b>	<b>91,770</b>	<b>83,453</b>	<b>91,992</b>	<b>64,509</b>	<b>86,992</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-91,770</b>	<b>-83,453</b>	<b>-91,992</b>	<b>-64,509</b>	<b>-86,992</b>
1-TS07201R - RECYCLING BUCK LAKE TSF STN					
2-100 - SALARIES WAGES & BENEFITS	649	3,397	1,896	2,967	1,896
2-200 - CONTRACTED & GENERAL SERVICES	4,487	9,574	3,900	5,221	3,900



# County of Wetaskiwin No. 10

## 1-4300 - Solid Waste Services OPS Budget

	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021
1-TS07201R - RECYCLING BUCK LAKE TSF STN					
2-500 - MATERIALS SUPPLIES UTILITIES	0	0	0	17	0
<b>2 - Expense</b>	<b>5,136</b>	<b>12,971</b>	<b>5,796</b>	<b>8,206</b>	<b>5,796</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-5,136</b>	<b>-12,971</b>	<b>-5,796</b>	<b>-8,206</b>	<b>-5,796</b>
1-TS07201T - TIRE RECYCLING BUCK LAKE TRANSFER STN					
	<b>-747</b>	<b>-1,439</b>	<b>0</b>	<b>0</b>	<b>0</b>
1-TS05102T - TIRE RECYCLING MULHURST BAY TSF STN					
	<b>0</b>	<b>-2,225</b>	<b>0</b>	<b>0</b>	<b>0</b>
1-TS06201T - TIRE RECYCLING LAKEDELL TRANSFER STA...					
	<b>0</b>	<b>-2,423</b>	<b>0</b>	<b>0</b>	<b>0</b>
1-4300-00 - SOLID WASTE MANAGEMENT					
2-100 - SALARIES WAGES & BENEFITS	502,868	539,980	527,076	466,994	527,076
2-200 - CONTRACTED & GENERAL SERVICES	588,996	683,061	696,468	665,844	701,972
2-300 - OTHER GOVERNMENT	34,000	38,074	34,000	0	34,000
2-500 - MATERIALS SUPPLIES UTILITIES	15,418	22,472	23,538	18,447	24,388
2-600 - ASSET PURCHASES & AMORTIZATION	47,923	47,935	0	0	0
2-700 - TRANSFERS	0	0	21,000	0	59,354
<b>2 - Expense</b>	<b>1,189,205</b>	<b>1,331,523</b>	<b>1,302,082</b>	<b>1,151,286</b>	<b>1,346,790</b>
1-300 - SERVICES TO OTHERS	20,710	27,677	20,500	100	27,500



## County of Wetaskiwin No. 10

### 1-4300 - Solid Waste Services OPS Budget

	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021
1-4300-00 - SOLID WASTE MANAGEMENT					
1-400 - SALES	167,298	215,917	173,640	230,352	211,348
1-900 - OTHER TRANSFERS	0	25,000	0	0	0
<b>1 - Revenue</b>	<b>188,008</b>	<b>268,594</b>	<b>194,140</b>	<b>230,452</b>	<b>238,848</b>
<b>0 - Surplus/(-) Deficit</b>	<b>-1,001,197</b>	<b>-1,062,929</b>	<b>-1,107,942</b>	<b>-920,834</b>	<b>-1,107,942</b>



## County of Wetaskiwin No. 10

### 1-4300 - Solid Waste Services OPS Budget

BUDGET PROJECT	TIME	BUDGET ACTIVITY	DATE	USERID	NOTETEXT
1-TS00151 - WEST DRIED MEAT LAKE	B202101 - JAN-21	1-OREV - 492 OTHER REVENUE	2020-11-02 1:16:18 PM	NPOWELL	Kept at \$20,000 as the revenue earned for 2018/19 is considered non re-occurring.
1-TS01103 - GWYNNE TRANSFER STATION	B202101 - JAN-21	1-FRSV - 921 TSF FROM RESERVES	2019-09-17 5:07:51 PM	NPOWELL	For bin wall installation
1-TS01103 - GWYNNE TRANSFER STATION	B202101 - JAN-21	2-SAL - 111 SALARIES & BENEFITS	2020-11-02 1:19:30 PM	NPOWELL	Includes labour for bin wall installation
1-TS01103 - GWYNNE TRANSFER STATION	B202101 - JAN-21	2-RMS - 251 REPAIRS-ENG STRUCTURES	2020-11-02 1:18:58 PM	NPOWELL	Supply of bin wall structure.
1-TS01103 - GWYNNE TRANSFER STATION	B202101 - JAN-21	2-EQMT - 268 C10 EQUIPMENT COSTS	2020-11-02 1:19:14 PM	NPOWELL	Additional equipment cost for Bin Wall installation.
1-TS04201 - EAST MILLET TRANSFER STATION	B202101 - JAN-21	2-SAL - 111 SALARIES & BENEFITS	2020-11-02 1:32:57 PM	NPOWELL	For installation of tire recycling.
1-TS04201 - EAST MILLET TRANSFER STATION	B202101 - JAN-21	2-EQME - 268 MONTHLY EQUIP CHARGE EXP	2020-11-03 2:45:32 PM	NPOWELL	For installation of Tire Area
1-TS04201 - EAST MILLET TRANSFER STATION	B202101 - JAN-21	2-SUPG - 515 GENERAL SUPPLIES	2020-11-02 1:33:49 PM	NPOWELL	Blocks to be provided by Parks n Rec