



County of Wetaskiwin No. 10 01A-4300 Solid Waste Services OPS Budget

Business Unit: Solid Waste Management

	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
TS Administration					
Sale of Goods & Services	84,549	54,078	59,112	141,485	146,000
Revenue	84,549	54,078	59,112	141,485	146,000
Compensation and Training	41,005	39,139	33,972	38,482	33,972
Contracted and General Services	88,506	109,808	100,595	95,723	102,076
Transfers to Other Government Agencies	38,074	30,270	34,000	30,810	34,000
Materials, Supplies, Utilities	1,412	3,639	1,492	2,337	2,292
Transfers	0	38,327	59,354	59,354	0
Expense	-168,997	-221,183	-229,413	-226,706	-172,340
Surplus/('-' Deficit)	-84,448	-167,105	-170,301	-85,221	-26,340
TS Bear Hills					
Sale of Goods & Services	50	50	0	0	0
Revenue	50	50	0	0	0
Compensation and Training	34,810	33,561	32,280	33,552	32,280
Contracted and General Services	13,021	14,770	14,060	10,536	14,064
Materials, Supplies, Utilities	3,294	2,894	3,350	2,676	3,350
Expense	-51,124	-51,225	-49,690	-46,764	-49,694
Surplus/('-' Deficit)	-51,074	-51,175	-49,690	-46,764	-49,694
TS Buck Lake					
Sale of Goods & Services	30,531	46,836	51,996	51,398	51,400
Revenue	30,531	46,836	51,996	51,398	51,400
Compensation and Training	79,717	65,116	62,472	70,942	62,472
Contracted and General Services	130,622	142,384	139,996	156,305	175,100
Materials, Supplies, Utilities	2,200	2,931	1,800	2,196	2,100
Transfers	0	11,809	0	0	0



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	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Expense	-212,539	-222,241	-204,268	-229,444	-239,672
Surplus/('-' Deficit)	-182,008	-175,405	-152,272	-178,046	-188,272
TS East Millet					
General Municipal Revenue	5,950	5,854	5,500	5,789	5,500
Sale of Goods & Services	2,210	2,750	2,300	2,710	2,300
Revenue	8,160	8,604	7,800	8,499	7,800
Compensation and Training	58,673	67,569	65,388	58,056	65,388
Contracted and General Services	61,116	70,617	61,700	66,582	61,692
Materials, Supplies, Utilities	2,873	2,501	4,650	2,662	4,650
Expense	-122,662	-140,687	-131,738	-127,300	-131,730
Surplus/('-' Deficit)	-114,502	-132,083	-123,938	-118,801	-123,930
TS Gwynne					
Sale of Goods & Services	6,258	7,049	6,200	7,890	9,500
Revenue	6,258	7,049	6,200	7,890	9,500
Compensation and Training	46,787	45,787	48,324	42,535	48,324
Contracted and General Services	43,799	35,941	61,027	27,022	49,696
Materials, Supplies, Utilities	2,365	2,240	3,996	2,193	4,196
Expense	-92,951	-83,967	-113,347	-71,750	-102,216
Surplus/('-' Deficit)	-86,694	-76,918	-107,147	-63,860	-92,716
TS-Garbage Pickup					
Sale of Goods & Services	6,305	10,990	9,500	11,088	0
Revenue	6,305	10,990	9,500	11,088	0
Contracted and General Services	9,640	9,429	9,500	8,870	0
Transfers	0	5,661	0	0	0
Expense	-9,640	-15,090	-9,500	-8,870	0



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Surplus/('-' Deficit)	-3,335	-4,100	0	2,218	0
TS-Hilgartner					
Sale of Goods & Services	0	0	0	310	0
Revenue	0	0	0	310	0
Compensation and Training	27,859	18,718	25,380	24,294	25,380
Contracted and General Services	12,177	9,690	12,158	9,189	12,154
Materials, Supplies, Utilities	713	371	350	410	650
Expense	-40,749	-28,779	-37,888	-33,892	-38,184
Surplus/('-' Deficit)	-40,749	-28,779	-37,888	-33,582	-38,184
TS Lakedell					
General Municipal Revenue	21,727	26,306	22,000	0	43,996
Sale of Goods & Services	6,650	8,880	6,700	19,580	20,000
Other Transfers	25,000	0	0	0	0
Revenue	53,377	35,186	28,700	19,580	63,996
Compensation and Training	86,530	103,285	86,376	93,884	86,376
Contracted and General Services	124,877	129,782	111,692	104,577	151,650
Materials, Supplies, Utilities	2,169	1,841	2,600	1,658	3,050
Expense	-213,576	-234,908	-200,668	-200,119	-241,076
Surplus/('-' Deficit)	-160,199	-199,722	-171,968	-180,539	-177,080
TS-Mulhurst Bay					
Sale of Goods & Services	65,174	113,614	58,500	116,630	117,000
Other Transfers	0	1,499	0	0	0
Revenue	65,174	115,113	58,500	116,630	117,000
Compensation and Training	93,014	87,797	101,280	92,156	101,280
Contracted and General Services	120,135	206,439	118,254	208,247	232,250



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	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Materials, Supplies, Utilities	4,278	3,658	3,800	2,842	3,800
Expense	-217,427	-297,894	-223,334	-303,245	-337,330
Surplus/('-' Deficit)	-152,253	-182,781	-164,834	-186,615	-220,330
TS-Peace Hills					
Sale of Goods & Services	50	0	150	0	0
Revenue	50	0	150	0	0
Compensation and Training	33,651	40,150	32,028	28,728	32,028
Contracted and General Services	13,809	17,303	13,650	12,994	13,654
Materials, Supplies, Utilities	876	286	850	363	850
Expense	-48,337	-57,740	-46,528	-42,085	-46,532
Surplus/('-' Deficit)	-48,287	-57,740	-46,378	-42,085	-46,532
TS Winfield					
Sale of Goods & Services	14,140	24,739	16,890	23,000	23,000
Revenue	14,140	24,739	16,890	23,000	23,000
Compensation and Training	37,934	42,917	39,576	43,830	39,576
Contracted and General Services	65,360	74,847	59,340	66,518	67,100
Materials, Supplies, Utilities	2,293	1,907	1,500	2,107	2,000
Transfers	0	13,095	0	0	0
Expense	-105,586	-132,765	-100,416	-112,454	-108,676
Surplus/('-' Deficit)	-91,446	-108,026	-83,526	-89,454	-85,676
TS Depreciation					
	-47,935	-47,923	0	-46,789	0
Solid Waste Operations					
General Municipal Revenue	27,677	32,160	27,500	5,789	49,496
Sale of Goods & Services	215,917	268,986	211,348	374,092	369,200



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Other Transfers	25,000	1,499	0	0	0
Revenue	268,594	302,645	238,848	379,881	418,696
Compensation and Training	539,980	544,039	527,076	526,458	527,076
Contracted and General Services	683,061	821,010	701,972	766,564	879,436
Transfers to Other Government Agencies	38,074	30,270	34,000	30,810	34,000
Materials, Supplies, Utilities	22,472	22,267	24,388	19,443	26,938
Asset Purchase & Amortization	47,935	47,923	0	46,789	0
Transfers	0	68,892	59,354	59,354	0
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