



County of Wetaskiwin No. 10

01A-3201 PW Gravel Roads OPS Budget

Business Unit: C10 Public Works

	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Gravel Roads					
RM3-Spot Road Repair					
Sale of Goods & Services	254,723	193,936	166,300	235,885	225,000
Conditional Transfers/Grants	0	172,270	0	0	0
Other Transfers	0	513,838	0	0	0
Revenue	254,723	880,044	166,300	235,885	225,000
Compensation and Training	340,721	375,529	272,075	243,631	317,055
Contracted and General Services	435,070	473,447	239,400	211,304	343,000
Materials, Supplies, Utilities	-67,380	405,318	158,995	34,265	58,562
Expense	-708,412	-1,254,294	-670,470	-489,200	-718,617
Surplus/ ('-' Deficit)	-453,689	-374,250	-504,170	-253,314	-493,617
RM3-Dust Control					
Sale of Goods & Services	195,818	158,047	337,000	156,817	160,000
Revenue	195,818	158,047	337,000	156,817	160,000
Compensation and Training	40,325	29,357	47,392	16,108	24,000
Contracted and General Services	66,113	76,762	74,196	37,691	40,000
Materials, Supplies, Utilities	226,422	219,371	213,012	103,787	110,000
Expense	-332,860	-325,490	-334,600	-157,586	-174,000
Surplus/ ('-' Deficit)	-137,042	-167,442	2,400	-769	-14,000



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	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Gravel Roads					
RM3-Gravelling					
Sale of Goods & Services	382,580	369,713	382,580	0	0
Conditional Transfers/Grants	504,801	558,370	558,360	558,370	558,370
Other Transfers	0	77,419	252,621	163,779	269,155
Revenue	887,381	1,005,502	1,193,561	722,149	827,525
Compensation and Training	133,218	143,979	150,500	158,506	160,000
Contracted and General Services	304,331	566,389	504,591	263,729	430,000
Materials, Supplies, Utilities	1,230,251	1,927,475	1,604,880	1,550,900	1,800,000
Transfers	225,881	401,456	582,580	348,513	200,000
Expense	-1,893,681	-3,039,300	-2,842,551	-2,321,648	-2,590,000
Surplus/ ('-' Deficit)	-1,006,300	-2,033,798	-1,648,990	-1,599,499	-1,762,475
RM3-Shoulder Pull					
Other Transfers	191,560	0	0	0	0
Revenue	191,560	0	0	0	0
Compensation and Training	38,115	4,715	112,400	18,378	58,000
Contracted and General Services	371,185	207,075	667,400	405,365	100,000
Materials, Supplies, Utilities	56,135	531	150,400	2,122	0
Transfers	-142,442	856,180	0	0	0



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	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Gravel Roads					
RM3-Shoulder Pull					
Expense	-322,994	-1,068,501	-930,200	-425,865	-158,000
Surplus/ ('-' Deficit)	-131,434	-1,068,501	-930,200	-425,865	-158,000
RM3-Blading					
Sale of Goods & Services	223,135	136,168	41,100	26,800	0
Conditional Transfers/Grants	44,149	230,898	28,850	45,358	45,000
Other Transfers	46,974	23,092	0	2,423	0
Revenue	314,258	390,157	69,950	74,582	45,000
Compensation and Training	830,503	742,550	725,446	694,964	721,000
Contracted and General Services	2,384,464	2,265,188	2,101,077	1,977,324	2,201,000
Materials, Supplies, Utilities	242,976	31,290	158,252	39,820	25,000
Transfers	2,879	58,446	0	21,880	0
Expense	-3,460,823	-3,097,474	-2,984,775	-2,733,988	-2,947,000
Surplus/ ('-' Deficit)	-3,146,564	-2,707,317	-2,914,825	-2,659,406	-2,902,000
RM3-Brushing					
Compensation and Training	75,694	79,149	5,520	9,955	29,000
Contracted and General Services	138,477	121,913	143,376	133,618	200,000
Materials, Supplies, Utilities	2,205	1,909	1,104	1,013	1,500



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	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Gravel Roads					
RM3-Brushing					
Expense	-216,376	-202,970	-150,000	-144,586	-230,500
Surplus/ ('-' Deficit)	-216,376	-202,970	-150,000	-144,586	-230,500
TOTAL					
Sale of Goods & Services	1,056,255	857,863	926,980	419,502	385,000
Conditional Transfers/Grants	548,950	961,538	587,210	603,728	603,370
Other Transfers	238,534	614,350	252,621	166,202	269,155
Revenue	1,843,740	2,433,751	1,766,811	1,189,433	1,257,525
Compensation and Training	1,458,577	1,375,279	1,430,333	1,141,541	1,309,055
Contracted and General Services	3,699,640	3,710,775	3,870,032	3,029,030	3,314,000
Materials, Supplies, Utilities	1,690,609	2,585,893	2,286,643	1,731,907	1,995,062
Transfers	86,319	1,316,082	582,580	2,199,391	2,427,500
Expense	-6,935,145	-8,988,029	-8,169,588	-8,101,870	-9,045,617
Surplus/ ('-' Deficit)	-5,091,405	-6,554,278	-6,402,777	-6,912,437	-7,788,092