



# County of Wetaskiwin No. 10

## 01A-3201 PW Paved Roads OPS Budget

Business Unit: C10 Public Works

	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Paved Roads					
RM2-Line Painting					
Other Transfers	0	0	31,000	0	0
Revenue	0	0	31,000	0	0
Contracted and General Services	19,537	29,464	31,000	29,713	40,000
Expense	-19,537	-29,464	-31,000	-29,713	-40,000
Surplus/ ('-' Deficit)	-19,537	-29,464	0	-29,713	-40,000
RM2-Street Lights					
Conditional Transfers/Grants	0	0	0	6,745	0
Revenue	0	0	0	6,745	0
Materials, Supplies, Utilities	0	0	0	892	15,000
Expense	0	0	0	-892	-15,000
Surplus/ ('-' Deficit)	0	0	0	5,853	-15,000
Transfer Current Year Tax to Capital Program					
Transfers	0	0	0	0	925,000
Expense	0	0	0	0	-925,000
Surplus/ ('-' Deficit)	0	0	0	0	-925,000



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	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Paved Roads					
RM2-Chip Seal					
Contracted and General Services	4,000	0	9,000	15,950	185,000
Expense	-4,000	0	-9,000	-15,950	-185,000
Surplus/ ('-' Deficit)	-4,000	0	-9,000	-15,950	-185,000
RM2-Cold Mix Overlay					
Compensation and Training	1,858	6,157	18,000	9,636	29,700
Contracted and General Services	1,564	9,206	42,100	62,364	40,000
Materials, Supplies, Utilities	4,382	22,146	23,500	13,760	35,000
Transfers	0	37,283	0	0	0
Expense	-7,805	-74,792	-83,600	-85,760	-104,700
Surplus/ ('-' Deficit)	-7,805	-74,792	-83,600	-85,760	-104,700
RM2-Hot Mix Overlay					
Other Transfers	0	607,200	0	0	0
Revenue	0	607,200	0	0	0
Compensation and Training	0	316	0	0	0
Contracted and General Services	2,193	708,260	0	0	0
Transfers	0	-710,769	0	0	0



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Paved Roads					
RM2-Hot Mix Overlay					
Expense	-2,193	2,193	0	0	0
Surplus/ ('-' Deficit)	-2,193	609,393	0	0	0
RM2-Patching					
Compensation and Training	0	0	4,500	1,150	22,400
Contracted and General Services	0	77,228	14,500	4,646	35,000
Materials, Supplies, Utilities	0	0	16,000	0	0
Expense	0	-77,228	-35,000	-5,796	-57,400
Surplus/ ('-' Deficit)	0	-77,228	-35,000	-5,796	-57,400
RM2-Crack Sealing					
Compensation and Training	0	190	0	0	0
Contracted and General Services	60,738	40,710	55,000	0	70,000
Expense	-60,738	-40,900	-55,000	0	-70,000
Surplus/ ('-' Deficit)	-60,738	-40,900	-55,000	0	-70,000
RM2-Fog Coat					
Other Transfers	0	18,200	72,300	0	0
Revenue	0	18,200	72,300	0	0



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Paved Roads					
RM2-Fog Coat					
Compensation and Training	0	0	6,000	0	0
Contracted and General Services	0	72,240	136,500	96,276	0
Materials, Supplies, Utilities	0	0	90,000	47,152	0
Expense	0	-72,240	-232,500	-143,428	0
Surplus/ ('-' Deficit)	0	-54,040	-160,200	-143,428	0
RM2-Ice & Snow Control					
Sale of Goods & Services	2,525	0	2,500	0	0
Revenue	2,525	0	2,500	0	0
Compensation and Training	120,802	126,937	28,000	71,016	130,000
Contracted and General Services	202,641	185,905	54,000	105,290	190,200
Materials, Supplies, Utilities	34,501	45,241	52,992	26,479	47,500
Expense	-357,943	-358,083	-134,992	-202,784	-367,700
Surplus/ ('-' Deficit)	-355,418	-358,083	-132,492	-202,784	-367,700
TOTAL					
Sale of Goods & Services	2,525	0	2,500	0	0
Conditional Transfers/ Grants	0	0	0	6,745	0
Other Transfers	0	625,400	103,300	0	0



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	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Paved Roads					
TOTAL					
Revenue	2,525	625,400	105,800	6,745	0
Compensation and Training	122,660	133,599	56,500	81,802	182,100
Contracted and General Services	290,672	1,123,013	342,100	314,238	560,200
Materials, Supplies, Utilities	38,883	67,387	182,492	88,283	97,500
Transfers	0	-673,486	0	0	925,000
Expense	-452,216	-650,514	-581,092	-484,323	-1,764,800
Surplus/ ('-' Deficit)	-449,691	-25,114	-475,292	-477,578	-1,764,800