



County of Wetaskiwin No. 10

01A-3201 PW Roads Administration OPS Budget

Business Unit: C10 Public Works

	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
RM Administration					
RM1-Operations					
Sale of Goods & Services	406,107	397,927	415,500	710,253	710,000
Other Revenue	2,893	2,575	2,000	2,655	2,600
Revenue	409,000	400,502	417,500	712,908	712,600
Compensation and Training	779,068	748,291	721,242	719,718	744,400
Contracted and General Services	65,236	75,156	65,000	72,454	86,000
Materials, Supplies, Utilities	29,618	33,815	11,500	29,869	15,000
Transfers	0	0	277,367	0	0
Expense	-873,922	-857,261	-1,075,109	-822,040	-845,400
Surplus/ ('-' Deficit)	-464,922	-456,759	-657,609	-109,132	-132,800