



County of Wetaskiwin No. 10

001A-County Operating Budget

Business Unit: Solid Waste Management ISActivity: TOTAL

	Actual 2021	Budget 2022	Actual 2022	Budget 2023
TS Administration				
Sale of Goods & Services	141,485	146,000	185,044	145,996
Revenue	141,485	146,000	185,044	145,996
Compensation and Training	38,482	33,972	37,394	33,972
Contracted and General Services	95,723	102,076	93,162	135,026
Transfers to Other Government Agencies	30,810	34,000	31,415	34,000
Materials, Supplies, Utilities	2,337	2,292	4,405	2,288
Transfers	59,354	0	0	0
Expense	-226,706	-172,340	-166,375	-205,286
Surplus/('-' Deficit)	-85,221	-26,340	18,669	-59,290
TS Bear Hills				
Compensation and Training	33,552	32,280	33,572	32,280
Contracted and General Services	10,536	14,064	14,923	14,064
Materials, Supplies, Utilities	2,676	3,350	2,054	3,350
Expense	-46,764	-49,694	-50,549	-49,694
Surplus/('-' Deficit)	-46,764	-49,694	-50,549	-49,694
TS Buck Lake				
Sale of Goods & Services	51,398	51,400	48,766	51,396
Revenue	51,398	51,400	48,766	51,396



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	Actual 2021	Budget 2022	Actual 2022	Budget 2023
TS Buck Lake				
Compensation and Training	70,942	62,472	76,155	62,472
Contracted and General Services	156,305	175,100	165,102	175,100
Materials, Supplies, Utilities	2,196	2,100	1,961	2,100
Expense	-229,444	-239,672	-243,218	-239,672
Surplus/('-' Deficit)	-178,046	-188,272	-194,451	-188,276
TS East Millet				
General Municipal Revenue	5,789	5,500	6,038	5,500
Sale of Goods & Services	2,710	2,300	2,370	2,300
Revenue	8,499	7,800	8,408	7,800
Compensation and Training	58,056	65,388	60,064	65,388
Contracted and General Services	66,582	61,692	68,148	61,692
Materials, Supplies, Utilities	2,662	4,650	2,066	4,650
Expense	-127,300	-131,730	-130,278	-131,730
Surplus/('-' Deficit)	-118,801	-123,930	-121,870	-123,930
TS Gwynne				
Sale of Goods & Services	7,890	9,500	6,540	9,504
Revenue	7,890	9,500	6,540	9,504



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TS Gwynne				
Compensation and Training	42,535	48,324	44,399	48,324
Contracted and General Services	27,022	49,696	37,433	49,700
Materials, Supplies, Utilities	2,193	4,196	2,028	4,196
Expense	-71,750	-102,216	-83,860	-102,220
Surplus/('-' Deficit)	-63,860	-92,716	-77,320	-92,716
TS-Garbage Pickup				
Sale of Goods & Services	11,088	0	11,317	9,000
Revenue	11,088	0	11,317	9,000
Contracted and General Services	8,870	0	9,610	9,000
Transfers	0	0	1,707	0
Expense	-8,870	0	-11,317	-9,000
Surplus/('-' Deficit)	2,218	0	0	0
TS-Hilgartner				
Sale of Goods & Services	310	0	50	0
Revenue	310	0	50	0
Compensation and Training	24,294	25,380	22,826	25,380
Contracted and General Services	9,189	12,154	10,674	12,154



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TS-Hilgartner				
Materials, Supplies, Utilities	410	650	211	650
Expense	-33,892	-38,184	-33,711	-38,184
Surplus/('-' Deficit)	-33,582	-38,184	-33,661	-38,184
TS Lakedell				
General Municipal Revenue	0	43,996	76,460	43,996
Sale of Goods & Services	19,580	20,000	14,969	20,004
Revenue	19,580	63,996	91,428	64,000
Compensation and Training	93,884	86,376	93,450	86,376
Contracted and General Services	104,577	151,650	101,740	151,654
Materials, Supplies, Utilities	1,658	3,050	1,233	3,050
Expense	-200,119	-241,076	-196,423	-241,080
Surplus/('-' Deficit)	-180,539	-177,080	-104,994	-177,080
TS-Mulhurst Bay				
Sale of Goods & Services	116,630	117,000	114,327	117,000
Revenue	116,630	117,000	114,327	117,000
Compensation and Training	92,156	101,280	97,113	101,280
Contracted and General Services	208,247	232,250	223,511	232,250



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	Actual 2021	Budget 2022	Actual 2022	Budget 2023
TS-Mulhurst Bay				
Materials, Supplies, Utilities	2,842	3,800	5,381	3,800
Expense	-303,245	-337,330	-326,006	-337,330
Surplus/('-' Deficit)	-186,615	-220,330	-211,679	-220,330
TS-Peace Hills				
Sale of Goods & Services	0	0	50	0
Revenue	0	0	50	0
Compensation and Training	28,728	32,028	31,159	32,028
Contracted and General Services	12,994	13,654	23,199	13,654
Materials, Supplies, Utilities	363	850	459	850
Expense	-42,085	-46,532	-54,816	-46,532
Surplus/('-' Deficit)	-42,085	-46,532	-54,766	-46,532
TS Winfield				
Sale of Goods & Services	23,000	23,000	22,823	23,004
Revenue	23,000	23,000	22,823	23,004
Compensation and Training	43,830	39,576	45,403	39,576
Contracted and General Services	66,518	67,100	75,541	67,096
Materials, Supplies, Utilities	2,107	2,000	3,295	2,000



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	Actual 2021	Budget 2022	Actual 2022	Budget 2023
TS Winfield				
Expense	-112,454	-108,676	-124,238	-108,672
Surplus/('-' Deficit)	-89,454	-85,676	-101,416	-85,668
TS Depreciation				
	-46,789	0	-48,255	0
Solid Waste Operations				
General Municipal Revenue	5,789	49,496	82,497	49,496
Sale of Goods & Services	374,092	369,200	406,255	378,204
Revenue	379,881	418,696	488,753	427,700
Compensation and Training	526,458	527,076	541,535	527,076
Contracted and General Services	766,564	879,436	823,043	921,390
Transfers to Other Government Agencies	30,810	34,000	31,415	34,000
Materials, Supplies, Utilities	19,443	26,938	23,091	26,934
Asset Purchase & Amortization	46,789	0	48,255	0
Transfers	59,354	0	1,707	0
Expense	-1,449,418	-1,467,450	-1,469,046	-1,509,400
Surplus/('-' Deficit)	-1,069,537	-1,048,754	-980,293	-1,081,700