



County of Wetaskiwin No. 10

001A-County Operating Budget

Business Unit: C10 Public Works

Road Maintenance

TOTAL

	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Sale of Goods & Services	1,140,105	1,107,000	1,114,288	950,500
Other Revenue	2,655	2,600	0	2,600
Conditional Transfers/Grants	631,641	603,370	578,868	594,370
Other Transfers	327,967	469,155	1,356,981	454,155
Revenue	2,102,369	2,182,125	3,050,136	2,001,625
Compensation and Training	2,264,868	2,508,555	2,326,711	2,771,600
Contracted and General Services	4,018,415	4,837,289	3,902,663	4,952,952
Materials, Supplies, Utilities	7,395,031	2,411,160	1,902,369	2,347,660
Asset Purchase & Amortization	6,363,583	0	2,750,122	0
Transfers	2,018,275	3,602,000	3,377,217	3,683,450
Expense	-22,060,171	-13,359,004	-14,259,081	-13,755,662
Surplus/('-' Deficit)	-19,957,802	-11,176,879	-11,208,945	-11,754,037