



County of Wetaskiwin No. 10

001A-County Operating Budget

Business Unit: C10 Public Works

	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Paved Roads				
RM2-Line Painting				
Compensation and Training	0	0	66	0
Contracted and General Services	29,713	40,000	26,847	50,000
Expense	-29,713	-40,000	-26,913	-50,000
Surplus/('-' Deficit)	-29,713	-40,000	-26,913	-50,000
RM2-Street Lights				
Conditional Transfers/Grants	6,745	0	0	0
Revenue	6,745	0	0	0
Materials, Supplies, Utilities	892	15,000	2,682	1,500
Expense	-892	-15,000	-2,682	-1,500
Surplus/('-' Deficit)	5,853	-15,000	-2,682	-1,500
RM2-Transfers				
Transfers	0	925,000	925,000	1,006,450
Expense	0	-925,000	-925,000	-1,006,450
Surplus/('-' Deficit)	0	-925,000	-925,000	-1,006,450
RM2-Chip Seal				
Other Transfers	0	0	0	185,000



County of Wetaskiwin No. 10

001A-County Operating Budget

Business Unit: C10 Public Works

	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Paved Roads				
RM2-Chip Seal				
Revenue	0	0	0	185,000
Contracted and General Services	15,950	185,000	0	185,000
Transfers	0	0	185,000	0
Expense	-15,950	-185,000	-185,000	-185,000
Surplus/('-' Deficit)	-15,950	-185,000	-185,000	0
RM2-Cold Mix Overlay				
Expense	-85,760	-104,700	-14,972	-104,700
Surplus/('-' Deficit)	-85,760	-104,700	-14,972	-104,700
RM2-Patching				
Compensation and Training	1,150	22,400	0	22,400
Contracted and General Services	4,646	35,000	0	35,000
Expense	-5,796	-57,400	0	-57,400
Surplus/('-' Deficit)	-5,796	-57,400	0	-57,400
RM2-Crack Sealing				
Contracted and General Services	0	70,000	70,430	80,000
Expense	0	-70,000	-70,430	-80,000



County of Wetaskiwin No. 10

001A-County Operating Budget

Business Unit: C10 Public Works

	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Paved Roads				
RM2-Crack Sealing				
Surplus/('-' Deficit)	0	-70,000	-70,430	-80,000
RM2-Fog Coat				
Contracted and General Services	96,276	0	0	0
Materials, Supplies, Utilities	47,152	0	0	0
Expense	-143,428	0	0	0
Surplus/('-' Deficit)	-143,428	0	0	0
RM2-Ice & Snow Control				
Sale of Goods & Services	0	0	4,668	3,500
Revenue	0	0	4,668	3,500
Compensation and Training	71,016	130,000	113,420	130,000
Contracted and General Services	105,290	190,200	176,631	190,200
Materials, Supplies, Utilities	26,479	47,500	16,135	39,500
Expense	-202,784	-367,700	-306,187	-359,700
Surplus/('-' Deficit)	-202,784	-367,700	-301,519	-356,200
TOTAL				
Sale of Goods & Services	0	0	4,668	3,500



County of Wetaskiwin No. 10

001A-County Operating Budget

Business Unit: C10 Public Works

Paved Roads

TOTAL

	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Conditional Transfers/Grants	6,745	0	0	0
Other Transfers	0	0	0	185,000
Revenue	6,745	0	4,668	188,500
Compensation and Training	81,802	182,100	117,296	182,100
Contracted and General Services	314,238	560,200	277,500	580,200
Materials, Supplies, Utilities	88,283	97,500	26,388	76,000
Transfers	0	925,000	1,110,000	1,006,450
Expense	-484,323	-1,764,800	-1,531,184	-1,844,750
Surplus/('-' Deficit)	-477,578	-1,764,800	-1,526,517	-1,656,250