



County of Wetaskiwin No. 10

001A-County Operating Budget

Business Unit: C10 Public Works

	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Graves Gravel Pit				
RM9-Graves Pit Crushing				
Contracted and General Services	810	0	1,587	0
Transfers	0	0	1,587	0
Expense	-810	0	-3,174	0
Surplus/('-' Deficit)	-810	0	-3,174	0
RM9-Graves Pit Reclamation				
Compensation and Training	1,159	0	0	0
Contracted and General Services	3,919	0	0	0
Expense	-5,077	0	0	0
Surplus/('-' Deficit)	-5,077	0	0	0
TOTAL				
Compensation and Training	1,159	0	0	0
Contracted and General Services	4,729	0	1,587	0
Transfers	0	0	1,587	0
Expense	-5,887	0	-3,174	0
Surplus/('-' Deficit)	-5,887	0	-3,174	0



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	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Hilgartner Gravel Pit				
RM9-Hilgartner Pit Crushing				
Compensation and Training	12,508	0	0	0
Contracted and General Services	-12,508	0	1,587	0
Transfers	0	0	1,587	0
Expense	0	0	-3,174	0
Surplus/('-' Deficit)	0	0	-3,174	0
RM9-Hilgartner Pit Reclamation				
Other Transfers	80,883	200,000	21,198	0
Revenue	80,883	200,000	21,198	0
Compensation and Training	29,909	41,000	9,434	32,087
Contracted and General Services	50,678	165,000	11,764	0
Materials, Supplies, Utilities	296	0	0	0
Expense	-80,883	-206,000	-21,198	-32,087
Surplus/('-' Deficit)	0	-6,000	0	-32,087
TOTAL				
Other Transfers	80,883	200,000	21,198	0
Revenue	80,883	200,000	21,198	0



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Hilgartner Gravel Pit				
TOTAL				
Compensation and Training	42,417	41,000	9,434	32,087
Contracted and General Services	38,170	165,000	13,352	0
Materials, Supplies, Utilities	296	0	0	0
Transfers	0	0	1,587	0
Expense	-80,883	-206,000	-24,372	-32,087
Surplus/(' Deficit)	0	-6,000	-3,174	-32,087
Luymes Pit				
RM9-Luymes Pit Crushing				
Contracted and General Services	2,658	0	6,835	0
Transfers	0	0	6,835	0
Expense	-2,658	0	-13,670	0
Surplus/(' Deficit)	-2,658	0	-13,670	0
TOTAL				
Contracted and General Services	2,658	0	6,835	0
Transfers	0	0	6,835	0
Expense	-2,658	0	-13,670	0



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Luymes Pit				
TOTAL				
Surplus/('-' Deficit)	-2,658	0	-13,670	0
Perry Pit				
RM9-Perry Pit Crushing				
Contracted and General Services	100	0	0	0
Expense	-100	0	0	0
Surplus/('-' Deficit)	-100	0	0	0
TOTAL				
Contracted and General Services	100	0	0	0
Expense	-100	0	0	0
Surplus/('-' Deficit)	-100	0	0	0
Gravel Stockpile				
RM9-Stockpile				
Compensation and Training	73,999	13,000	19,013	13,000
Contracted and General Services	147,423	39,589	33,894	39,589
Materials, Supplies, Utilities	107,409	0	28,708	0
Transfers	-181,116	0	0	0



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Gravel Stockpile				
RM9-Stockpile				
Expense	-147,716	-52,589	-81,615	-52,589
Surplus/('-' Deficit)	-147,716	-52,589	-81,615	-52,589
TOTAL				
Compensation and Training	73,999	13,000	19,013	13,000
Contracted and General Services	147,423	39,589	33,894	39,589
Materials, Supplies, Utilities	107,409	0	28,708	0
Transfers	-181,116	0	0	0
Expense	-147,716	-52,589	-81,615	-52,589
Surplus/('-' Deficit)	-147,716	-52,589	-81,615	-52,589
Wilson Pit				
RM9-Wilson Pit Crushing				
Expense	0	0	-9,174	0
Surplus/('-' Deficit)	0	0	-9,174	0
TOTAL				
Contracted and General Services	0	0	4,587	0
Transfers	0	0	4,587	0



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Wilson Pit

TOTAL

Expense

Surplus/('-' Deficit)

Actual 2021 Budget 2022 Actual 2022 Budget 2023

0 0 -9,174 0

0 0 -9,174 0
