

## 2023 Budget Deficit and pricing

### Revenues

43,300 m3 x \$7.77/m3

\$336,441

**Total Revenue**

**\$336,441**

### Expenses

\$/m3

ACRWC \$1.50/m3 x 43,300 m3

1.5

\$64,950

Stony Plain Transfer Station Overstrength charges

7.93

\$239,127

Villeneuve Transfer Station Overstrength charges

13.52

\$177,904

County yearly O&M costs (estimated)

0.35

\$15,000

**Total Expenses**

**\$496,981**

**Net Unrecovered**

**-\$160,540**

Therefore need to recover  $\$160,540 / 43,300 \text{ m}^3 = \$3.70 / \text{m}^3$  extra so total required =  $\$7.77 / \text{m}^3 + \$3.70 / \text{m}^3 = \$11.47 / \text{m}^3$