

**CITY OF KENORA
PROGRAM INFORMATION SHEET**

Functional Area: Environmental Services
Functional Name: Recycling
Department: 449 / 455 / 456

Functional Description

Recycling Activities for the City.

Since 2002, the City has sent the following tonnes of recycle materials to Metro Materials:

2002	844.75
2003	1,527.38
2004 (To October 2004)	1,298.20
2005	
2006	

Discretionary Items

Staffing Level

1 Solid Waste Supervisor	1 P/T (6 mo. contract) Driver (CUPE)
4 Operators (CUPE)	
1.5 Accounting Clerk II (CUPE)	Contracted Equipment
1 Labourer (CUPE)	Contracted Services

	<u>2005</u>	<u>2006</u>	<u>2007</u>
<u>Budget Recap</u>			
Revenues	<u>204,422</u>	<u>192,075</u>	<u>185,680</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>163,176</u>	<u>168,001</u>	<u>163,086</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>226,140</u>	<u>219,599</u>	<u>225,996</u>
	<u>0</u>	<u>43,917</u>	<u>17,466</u>
	<u>389,316</u>	<u>431,517</u>	<u>406,548</u>
Net Contribution (Requirement)	<u>(184,894)</u>	<u>(239,442)</u>	<u>(220,868)</u>

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Existing Service Level Net Contribution (Requirement)

(220,868)

Proposed Additional Services

0

(220,868)

Proposed Service Reductions

0

Amended Net Contribution (Requirement)

(220,868)

Proposed Additional Services

None identified.

Proposed Service Reductions

None identified.
