

**CITY OF KENORA
SOLID WASTE
OPERATING BUDGET
2007**

26-May-07

	PSEUDO CODE	2004		2005		2006		2007
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/06	PROPOSED BUDGET
REVENUES								
User Charges		1,525,000	1,797,223	1,643,500	1,851,916	1,390,500	1,675,969	1,442,000
Province of Ontario Grants		0	0	0	0	0	0	0
Other Income		0	1,511	0	0	0	0	0
Transfers from Reserves		0	0	0	0	0	0	0
		1,525,000	1,798,734	1,643,500	1,851,916	1,390,500	1,675,969	1,442,000
EXPENDITURES								
Collection								
Garbage Collection	4410000	427,969	366,728	397,313	355,159	410,053	390,067	396,973
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Disposal								
Household Hazardous Waste Day	4450000	42,624	37,151	39,098	24,617	31,781	24,532	29,812
Transfer Facility	4480000	966,683	999,569	1,034,622	1,007,474	854,359	801,723	863,081
Kenora Area Landfill Site	4500000	141,446	77,378	143,464	83,771	125,711	71,110	124,832
Tri-Municipal Landfill Site	4510000	17,600	10,280	15,440	66,847	18,302	10,852	13,268
		1,168,353	1,124,377	1,232,624	1,182,710	1,030,153	908,218	1,030,993
Solid Waste Vehicles & Equipment	4530000	(252,970)	(208,463)	(279,860)	(162,451)	(273,594)	(109,261)	(251,518)
Solid Waste Supervisor	4580000	216,706	213,310	211,141	209,719	162,390	152,719	142,551
TOTAL EXPENDITURES		1,560,058	1,495,952	1,561,218	1,585,138	1,329,002	1,341,743	1,318,999
NET REVENUE (EXPENDITURE)		(35,058)	302,782	82,282	266,778	61,498	334,226	123,001