

**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	1,596.40
2005	1,535.41
2006	1,631.24
2007	1,656.96

Discretionary Items

Projected operational changes: 2008

To provide consolidated garbage / blue box collection to reduce operational costs while providing improved service to the

Staffing Level

40% Operator position (CUPE)

Manned through allocated labour from solid waste department

1/2 Solid Waste Supervisor shared with Fleet Supervisor duties (not cost shared with recycling)

CUPE staff allocated as required from the solid waste department

	<u>2006</u>	<u>2007</u>	<u>2008</u>
<u>Budget Recap</u>			
Revenues	<u>192,075</u>	<u>185,680</u>	<u>289,007</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>168,001</u>	<u>163,086</u>	<u>71,945</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>43,917</u>	<u>17,466</u>	<u>0</u>
	<u>431,517</u>	<u>406,548</u>	<u>297,501</u>
Net Contribution (Requirement)	<u>(239,442)</u>	<u>(220,868)</u>	<u>(8,494)</u>

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Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation (220,868)

Significant Impacts - Incremental Costs / Revenue Losses / Additional Services

Sale of Recyclables - material cost down	(2,000)	
Blue Box Sales - in past was not charging full value of boxes	(500)	
Wages		
Residual increase due to position elimination	(1,711)	
Hauling - increase in fuel costs	(1,058)	
Materials & Supplies - increase in cost of supplies	(200)	
		<u>(5,469)</u>

Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts

Stewardship ON / WDO Funding - Increase in funding	4,827	
MNDM - WDO Funding - Increase in funding	100,000	
Roll Out Containers - Increase in sales	1,000	
Wage reduction for positions removed from department	92,852	
Administration - eliminate charge for supervisor	17,466	
Materials & Supplies -	700	
Repairs, Maintenance, Cleaning - Contracted service	1,000	
		<u>217,845</u>

Other Minor Items - Net Impacts (2)

Current Year's Net Budget Allocation (8,494)

Comments
