

**CITY OF KENORA
SOLID WASTE
OPERATING BUDGET
2008**

05-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
REVENUES								
User Charges		1,643,500	1,851,916	1,390,500	1,675,927	1,442,000	1,521,836	1,563,400
Province of Ontario Grants		0	0	0	0	0	6,259	0
Other Income		0	0	0	0	0	0	4,000
Transfers from Reserves		0	0	0	0	0	0	0
		1,643,500	1,851,916	1,390,500	1,675,927	1,442,000	1,528,095	1,567,400
EXPENDITURES								
Collection								
Garbage Collection	4410000	397,313	355,159	410,053	395,761	396,973	393,304	347,670
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Disposal								
Household Hazardous Waste Day	4450000	39,098	24,617	31,781	24,532	29,812	35,851	29,249
Transfer Facility	4480000	1,034,622	1,007,474	854,359	802,051	863,081	1,009,655	930,884
Kenora Area Landfill Site	4500000	143,464	83,771	125,711	71,009	124,832	76,789	108,052
Trilake Landfill Site	4510000	15,440	66,847	18,302	4,693	13,268	8,574	11,600
		1,232,624	1,182,710	1,030,153	902,285	1,030,993	1,130,869	1,079,785
Solid Waste Vehicles & Equipment	4530000	(279,860)	(162,451)	(273,594)	(116,859)	(251,518)	(198,965)	(170,747)
Solid Waste Supervisor	4580000	211,141	209,719	162,390	151,587	142,551	50,462	128,236
TOTAL EXPENDITURES		1,561,218	1,585,138	1,329,002	1,332,774	1,318,999	1,375,670	1,384,944
NET REVENUE (EXPENDITURE)		82,282	266,778	61,498	343,153	123,001	152,425	182,456