

**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 and equipment 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>2007</u>	<u>2008</u>	<u>2009</u>
<u>Budget Recap</u>			
Revenues	<u>185,680</u>	<u>289,007</u>	<u>131,200</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>163,086</u>	<u>71,945</u>	<u>60,708</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial	<u>225,996</u>	<u>225,556</u>	<u>235,822</u>
Transfers	<u>17,466</u>	<u>0</u>	<u>0</u>
	<u>406,548</u>	<u>297,501</u>	<u>296,530</u>
Net Contribution (Requirement)	<u>(220,868)</u>	<u>(8,494)</u>	<u>(165,330)</u>

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Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation		(8,494)
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Significant Impacts - Incremental Costs / Revenue Losses / Additional Services

Reduction in budgeted WDO Funding	(100,000)	
Loss of revenue from sale of recyclables	(64,000)	
Impact of economic adjustment for staff	(1,279)	
Export costs - hauling	(15,050)	
Export costs - MRF Services	(62,315)	
		(242,644)

Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts

Reduction in Allocated Pay& Benefits	12,516	
Increased ICI Container pickup revenue	6,000	
Advertising	1,500	
Materials & Supplies	3,000	
Repairs, Maintenance & Cleaning	500	
Telephone & utilities	3,000	
Reduction of Own Equipment - introduction of co-mingle pick up vehicles	59,099	
		85,615

Other Minor Items - Net Impacts		193
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Current Year's Net Budget Allocation		(165,330)
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Comments
