

**CITY OF KENORA
SOLID WASTE
OPERATING BUDGET
2010**

31-Jan-10

	PSEUDO CODE	2007		2008		2009		2010	
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM	BUDGET	PRELIM
REVENUES									
User Charges		1,442,000	1,521,636	1,563,400	1,666,723	1,568,200	1,521,357	1,576,200	2,794
Province of Ontario Grants		0	15,121	0	0	0	0	0	0
Other Income		0	0	4,000	0	4,000	0	0	0
		1,442,000	1,536,757	1,567,400	1,666,723	1,572,200	1,521,357	1,576,200	2,794
EXPENDITURES									
Collection									
Garbage Collection	4410000	396,973	407,531	347,670	252,743	336,320	260,108	326,929	0
Disposal									
Household Hazardous Waste Day	4450000	29,812	35,851	29,249	41,532	43,749	962	26,749	0
Transfer Facility	4480000	863,081	918,770	930,884	982,203	960,805	1,072,326	599,307	3,673
Kenora Area Landfill Site	4500000	124,832	79,551	108,052	111,352	114,614	131,955	306,351	0
Trilake Landfill Site	4510000	13,268	2,045	11,600	8,033	10,301	17,669	10,301	0
		1,030,993	1,036,217	1,079,785	1,143,120	1,129,469	1,222,912	942,708	3,673
Solid Waste Vehicles & Equipment									
	4530000	(251,518)	(202,121)	(166,753)	(181,135)	(175,880)	(222,816)	(197,273)	3,073
Solid Waste Supervisor									
	4580000	142,551	50,462	128,236	122,817	121,750	116,986	123,812	0
TOTAL EXPENDITURES									
		1,318,999	1,292,089	1,388,938	1,337,545	1,411,659	1,377,190	1,196,176	6,746
NET REVENUE (EXPENDITURE)									
		123,001	244,668	178,462	329,178	160,541	144,167	380,024	(3,952)