

**CITY OF KENORA
SOLID WASTE
OPERATING BUDGET
2011**

07-Apr-11

PSEUDO CODE	2008		2009		2010		2011		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM	BUDGET	PRELIM	
REVENUES									
User Charges	1,563,400	1,666,723	1,568,200	1,521,357	1,576,200	1,741,189	1,736,200	189,558	
Province of Ontario Grants	0	0	0	0	0	0	0	0	
Other Income	4,000	0	4,000	0	0	0	0	0	
	1,567,400	1,666,723	1,572,200	1,521,357	1,576,200	1,741,189	1,736,200	189,558	
EXPENDITURES									
Collection									
Garbage Collection	4410000	347,670	252,743	336,320	260,108	326,929	210,546	280,021	20,663
Disposal									
Household Hazardous Waste Day	4450000	29,249	41,532	43,749	962	26,749	109	36,049	0
Transfer Facility	4480000	930,884	982,203	960,805	1,072,326	599,307	806,406	753,069	113,420
Kenora Area Landfill Site	4500000	108,052	111,352	114,614	131,955	306,351	258,119	278,113	39,275
Trilake Landfill Site	4510000	11,600	8,033	10,301	17,669	10,301	8,570	10,301	0
		1,079,785	1,143,120	1,129,469	1,222,912	942,708	1,073,204	1,077,532	152,695
Solid Waste Vehicles & Equipment	4530000	(166,753)	(181,135)	(175,880)	(222,816)	(197,273)	(304,736)	(374,878)	(71,300)
Solid Waste Supervisor	4580000	128,236	122,817	121,750	116,986	123,812	120,768	124,114	1,787
TOTAL EXPENDITURES		1,388,938	1,337,545	1,411,659	1,377,190	1,196,176	1,099,782	1,106,789	103,845
NET REVENUE (EXPENDITURE)		178,462	329,178	160,541	144,167	380,024	641,407	629,411	85,713