

**CITY OF KENORA
SOLID WASTE
OPERATING BUDGET
2013**

28-Feb-13

	PSEUDO CODE	2010		2011		2012		2013	
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM	BUDGET	PRELIM
REVENUES									
User Charges		1,576,200	1,736,455	1,736,200	1,677,133	1,736,200	1,706,491	1,768,200	104,771
Province of Ontario Grants		0	0	0	0		2,240	0	0
Other Income		0	0	0	18,597	23,000	0	18,500	0
		1,576,200	1,736,455	1,736,200	1,695,730	1,759,200	1,708,731	1,786,700	104,771
EXPENDITURES									
Collection									
Garbage Collection	4410000	326,929	217,048	280,021	220,956	285,679	233,461	281,809	8,933
Disposal									
Household Hazardous Waste Day	4450000	26,749	34,492	36,049	16,708	36,800	4,242	31,900	0
Transfer Facility	4480000	599,307	1,418,613	753,069	905,829	716,906	868,820	858,959	85,967
Kenora Area Landfill Site	4500000	306,351	260,204	278,113	250,860	298,677	233,433	248,149	11,827
Trilake Landfill Site	4510000	10,301	1,237	10,301	5,673	10,301	10,051	8,325	0
		942,708	1,714,546	1,077,532	1,179,070	1,062,684	1,116,546	1,147,333	97,794
Solid Waste Vehicles & Equipment	4530000	-197,273	-292,658	-374,878	-155,501	-260,523	-146,238	-247,646	19,080
Solid Waste Supervisor	4580000	123,812	120,768	124,114	123,237	144,476	74,881	117,381	7,300
TOTAL EXPENDITURES		1,196,176	1,759,704	1,106,789	1,367,762	1,232,316	1,278,650	1,298,877	133,107
NET REVENUE (EXPENDITURE)		380,024	-23,249	629,411	327,968	526,884	430,081	487,823	-28,336