

Town of Collingwood
Environmental Services
For the Twelve Months Ending December 31, 2014

Account	Description	2012 Actual	2012 Budget	2013 Y-T-D Actual	2013 Budget	2014 First Draft Budget	% Increase (Decrease)
REVENUE							
<i>Taxation</i>							
<i>User Fees and Other Revenue</i>							
41400	Bag Tags	\$5,910.00	\$6,000.00	\$4,215.00	\$6,000.00	\$6,000.00	0.00%
45300	Other Municipalities			43,081.00			0.00%
46350	Recoveries				30,000.00	43,081.00	43.60%
48350	Tipping Fees	116,233.82	105,000.00	98,263.26	105,000.00	105,000.00	0.00%
	Total User Fees and Other Revenues	122,143.82	111,000.00	145,559.26	141,000.00	154,081.00	9.28%
	TOTAL REVENUE	122,143.82	111,000.00	145,559.26	141,000.00	154,081.00	9.28%
EXPENSES							
55450	Garbage Bag Stickers	7,020.00	5,500.00	4,215.00	5,500.00	5,500.00	0.00%
	TOTAL EXPENSES	7,020.00	5,500.00	4,215.00	5,500.00	5,500.00	0.00%
	DEPARTMENTAL NET	115,123.82	105,500.00	141,344.26	135,500.00	148,581.00	9.65%



**TOWN OF COLLINGWOOD
2014 OPERATING DRAFT BUDGET**

FUNCTIONAL CLASSIFICATION	Environmental Services
SEGMENT	Solid Waste Management
ACTIVITY	Solid Waste Management
DEPT CODE	400
SUB DEPT CODE	5930

PROGRAM OBJECTIVES/ACTIVITIES

The Town's landfill site was taken over by the County of Simcoe and, as compensation, the County will accept Town waste at a below market rate value of \$79 per tonne. Based on maximum tonnes to be accepted by the County this reduced rate is estimated to last until 2029.

2014 BUDGET HIGHLIGHTS/DEPARTMENT INITIATIVES

- Landfill royalty amounts have been declining overtime. The actual 2013 amount received will not be known until March of 2014. We have continued to budget conservatively in that area.
-

Town of Collingwood
Solid Waste Collection (400-5930)
For the Twelve Months Ending December 31, 2014

Account	Description	2012 Actual	2012 Budget	2013 Y-T-D Actual	2013 Budget	2014 First Draft Budget	% Increase (Decrease)
REVENUE							
<i>Taxation</i>							
<i>User Fees and Other Revenue</i>							
41400	Bag Tags	\$5,910.00	\$6,000.00	\$4,215.00	\$6,000.00	\$6,000.00	0.00%
45300	Other Municipalities			43,081.00			0.00%
46350	Recoveries				30,000.00	43,081.00	43.60%
48350	Tipping Fees	116,233.82	105,000.00	98,263.26	105,000.00	105,000.00	0.00%
	Total User Fees and Other Revenues	122,143.82	111,000.00	145,559.26	141,000.00	154,081.00	9.28%
	TOTAL REVENUE	122,143.82	111,000.00	145,559.26	141,000.00	154,081.00	9.28%
EXPENSES							
55450	Garbage Bag Stickers	7,020.00	5,500.00	4,215.00	5,500.00	5,500.00	0.00%
	TOTAL EXPENSES	7,020.00	5,500.00	4,215.00	5,500.00	5,500.00	0.00%
	DEPARTMENTAL NET	115,123.82	105,500.00	141,344.26	135,500.00	148,581.00	9.65%