

WASTE MANAGEMENT COMMITTEE  
5 YEAR PLAN

	2011	2012	2013	2014	2015
ESTIMATED REVENUE					
Tax Levy (requested)	50,398	49,714	55,123	55,623	58,198
Regional Solid Waste Plan (requested)	5,000	5,000	5,000	5,000	5,000
Bag Surcharge	14,000	14,000	14,500	14,500	15,000
Donations/Sale of Commodities	2,500	3,000	3,000	3,500	3,500
TOTAL REVENUE	71,898	71,714	77,623	78,623	81,698
ESTIMATED EXPENSES					
Garbage Pickup and Delivery	31,080	32,116	37,000	37,000	38,500
Tipping Fees	4,000	4,250	4,500	4,500	5,000
Collection Expenses Total	35,080	36,366	41,500	41,500	43,500
Shipping of Recyclables	7,000	7,500	7,500	8,000	8,000
Lease of Recycle Site	6,348	6,348	6,348	6,348	6,348
Wages (inc. cleaning)	12,250	12,250	12,500	12,500	13,000
Wage benefits (inc. WCB payments)	700	700	725	725	750
Renovations/Repairs	4,000	2,000	2,000	2,000	2,000
Supplies/Equipment	2,000	2,000	2,000	2,500	2,500
Recycle Expenses Total	32,298	30,798	31,073	32,073	32,598
Operation/Administration/Bookkeeping	4,000	4,000	4,500	4,500	5,000
DIRA Administration	520	550	550	550	600
General Expenses Total	4,520	4,550	5,050	5,050	5,600
TOTAL EXPENSES	<b>71,898</b>	71,714	77,623	78,623	81,698