

City of Kenora - Department Budget Request

125 - Building & Grounds Maintenance - City Hall

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Full Time Earnings	1256030	0	1,788	0	0	0	0	0	0
Part Time Earnings	1256040	28,682	23,755	30,435	15,484	0	0	0	0
Allocated Payroll	1256050	4,008	5,070	2,745	3,993	2,607	3,176	2,672	0
Benefits	1256105	6,787	9,759	7,202	6,468	0	0	0	0
Contracted Services	1257110	0	5,561	0	1,956	2,000	858	1,500	0
Insurance	1257250	1,348	1,769	1,769	1,825	1,825	1,896	1,987	984
Materials & Supplies	1257400	9,220	6,336	8,000	4,494	5,500	4,696	5,500	0
Miscellaneous	1257500	2,600	2,323	2,600	2,809	1,333	3,170	1,000	0
Rental of Own Equipment	1257700	1,000	1,038	1,000	1,903	1,400	860	1,300	8
Repairs / Maintenance / Cleaning	1257750	19,750	14,404	28,050	40,699	39,645	31,122	38,800	300
Telephone & Utilities	1257840	29,000	33,952	31,500	28,902	30,100	28,529	30,450	0
Recovery - Municipal	1257951	(17,689)	(17,689)	(22,281)	(22,280)	(21,248)	(21,248)	(17,289)	0
Recovery - Telephone	1257961	(20,320)	(20,320)	(749)	(749)	0	0	0	0
Recovery - Mobility	1257962	(3,074)	(3,074)	(219)	(219)	0	0	0	0
Recovery - Net	1257963	(3,511)	(3,511)	(122)	(122)	0	0	0	0
Recovery - LD	1257964	(4,575)	(4,575)	(87)	(87)	0	0	0	0
Recovery - Fibre	1257965	(117)	(117)	0	0	0	0	0	0
Recovery - 807 Area	1257966	(20)	(20)	0	0	0	0	0	0
Recovery - Hydro	1257971	(14,977)	(14,977)	(19,318)	(19,297)	(19,780)	(19,780)	(16,753)	0
		38,112	41,472	70,525	65,779	43,382	33,279	49,167	1,292
Net Total		(38,112)	(41,472)	(70,525)	(65,779)	(43,382)	(33,279)	(49,167)	(1,292)