

# City of Kenora - Department Budget Request

## 395 - Engineering

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Revenues</b>									
Appropriation from Reserve Engineering	3950057	0	0	39,991	0	69,000	0	25,000	0
GIS Revenues	3954720	4,500	5,791	4,500	5,264	4,500	8,113	6,000	0
		<b>4,500</b>	<b>5,791</b>	<b>44,491</b>	<b>5,264</b>	<b>73,500</b>	<b>8,113</b>	<b>31,000</b>	<b>0</b>
<b>Expenditures</b>									
Full Time Earnings	3956030	222,783	221,176	245,699	243,489	320,357	286,439	329,271	0
Allocated Payroll	3956050	(5,253)	0	(5,450)	0	(5,450)	0	(3,105)	0
Benefits	3956105	57,924	64,507	63,882	61,186	83,293	10,178	85,611	0
Employment Insurance	3956110	0	0	0	0	0	4,422	0	0
E. H. T.	3956115	0	0	0	0	0	5,852	0	0
Health Plan Contributions	3956120	0	0	0	0	0	18,268	0	0
OMERS Contributions	3956125	0	0	0	0	0	21,362	0	0
Insurance Plan Contrib.	3956130	0	0	0	0	0	4,235	0	0
W.S.I.B.	3956135	0	0	0	0	0	5,164	0	0
Other Benefits	3956199	0	0	0	0	0	113	0	0
Advertising	3957040	400	0	400	0	400	0	400	0
Computer Maintenance	3957090	97,500	57,508	138,741	69,412	117,750	42,912	59,125	0
Consulting & Engineering	3957100	1,000	0	1,000	0	1,000	0	1,000	0
Materials & Supplies	3957400	5,000	4,676	4,500	3,397	4,600	3,842	4,600	0
Office & Postage	3957550	5,000	4,687	5,450	3,406	5,450	4,051	5,000	0
Rental of Own Equipment	3957700	8,320	8,480	8,320	8,480	8,320	8,128	5,160	32
Subscriptions & Membersh.	3957800	1,900	590	1,900	979	1,600	939	1,600	0
Telephone & Utilities	3957840	5,400	4,065	4,200	4,556	6,000	4,369	6,000	46
Training	3957850	1,500	204	2,000	1,007	2,000	143	2,000	0
Travel & Conference	3957900	800	733	1,300	1,501	1,800	900	1,800	0
		<b>402,274</b>	<b>366,626</b>	<b>471,942</b>	<b>397,413</b>	<b>547,120</b>	<b>421,316</b>	<b>498,462</b>	<b>78</b>
<b>Net Total</b>		<b>(397,774)</b>	<b>(360,835)</b>	<b>(427,451)</b>	<b>(392,149)</b>	<b>(473,620)</b>	<b>(413,204)</b>	<b>(467,462)</b>	<b>(78)</b>