

City of Kenora - Department Budget Request

450 - Kenora Area Landfill

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Tipping Fees	4504710	294,000	348,332	414,000	452,098	413,000	326,313	413,000	0
		294,000	348,332	414,000	452,098	413,000	326,313	413,000	0
Expenditures									
Full Time Earnings	4506030	30,146	6,432	29,047	3,333	29,777	2,294	143,457	0
Allocated Payroll	4506050	2,015	13,274	(3,292)	24,688	(973)	30,320	(973)	0
Benefits	4506105	7,838	8,716	7,552	7,268	7,742	1,019	37,299	0
Employment Insurance	4506110	0	0	0	0	0	475	0	0
Employer Health Tax	4506115	0	0	0	0	0	437	0	0
Health Plan Contributions	4506120	0	0	0	0	0	968	0	0
OMERS Contributions	4506125	0	0	0	0	0	1,175	0	0
Insurance Plan Contrib.	4506130	0	0	0	0	0	605	0	0
W.S.I.B.	4506135	0	0	0	0	0	390	0	0
Other Benefits	4506199	0	0	0	0	0	75	0	0
Monitoring Program AP&B	4506931	2,932	992	1,750	2,172	1,691	4,896	1,691	0
Monitoring Program CE&CS	4506932	18,000	13,935	13,000	14,146	15,000	18,187	15,000	0
Monitoring Program M&S	4506933	1,200	585	1,200	487	800	309	9,800	0
Landfill Liaison Committee CE&CS	4506972	0	0	100	0	500	0	500	0
Landfill Liaison Committee M&S	4506973	150	0	200	0	500	0	500	0
Advertising	4507040	500	0	250	0	500	0	500	0
Consulting & Engineering	4507100	3,500	0	3,500	0	2,000	0	2,000	0
Contracted Services	4507110	4,660	880	2,660	3,109	1,650	161	2,150	0
Insurance	4507250	551	85	85	87	87	44	87	0
Materials & Supplies	4507400	0	466	1,500	11,852	2,000	9,415	6,000	0
Rental Non-Own Equipment	4507690	2,000	640	1,000	640	1,500	0	3,500	0
Rental of Own Equipment	4507700	42,840	28,296	41,000	37,605	42,840	54,953	75,840	0
Repairs / Maintenance / Cleaning	4507750	2,500	0	2,500	68	3,000	55	3,000	0
Telephone & Utilities	4507840	6,000	5,249	6,000	5,897	6,000	6,179	6,000	0
		124,832	79,550	108,052	111,352	114,614	131,955	306,351	0
Net Total		169,168	268,782	305,948	340,746	298,386	194,358	106,649	0