

City of Kenora - Department Budget Request

451 - Tri Municipal Landfill Site

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Allocated Payroll	4516050	0	150	0	796	0	0	0	0
Monitoring Program AP&B	4516931	1,268	673	700	465	676	3,110	676	0
Monitoring Program CE&CS	4516932	5,000	7,207	5,000	5,871	5,000	4,856	5,000	0
Monitoring Program M&S	4516933	500	0	500	272	500	50	500	0
Consulting & Engineering	4517100	3,000	0	3,000	0	3,000	0	3,000	0
Contracted Services	4517110	0	0	0	80	0	8,856	0	0
Materials & Supplies	4517400	1,500	333	800	300	600	400	600	0
Post-Closure Costs	4517440	0	(6,528)	0	0	0	0	0	0
Rental Non-Own Equipment	4517690	0	0	500	0	200	0	200	0
Rental of Own Equipment	4517700	1,000	0	100	40	100	320	100	0
Repairs / Maintenance / Cleaning	4517750	1,000	0	1,000	0	0	0	0	0
Telephone & Utilities	4517840	0	210	0	209	225	79	225	0
		13,268	2,045	11,600	8,033	10,301	17,669	10,301	0
Net Total		(13,268)	(2,045)	(11,600)	(8,033)	(10,301)	(17,669)	(10,301)	0