

# City of Kenora - Department Budget Request

## 395 - Engineering

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Revenues</b>									
Appropriation from Reserve Engineering	3950057	39,991	0	69,000	51,500	25,000	0	0	0
GIS Revenues	3954720	4,500	5,264	4,500	8,113	6,000	6,478	1,500	460
		<b>44,491</b>	<b>5,264</b>	<b>73,500</b>	<b>59,613</b>	<b>31,000</b>	<b>6,478</b>	<b>1,500</b>	<b>460</b>
<b>Expenditures</b>									
Full Time Earnings	3956030	245,699	243,489	320,357	309,157	329,271	283,818	265,987	53,018
Allocated Payroll	3956050	(5,450)	0	(5,450)	0	(3,105)	0	0	0
Benefits	3956105	63,882	61,186	83,293	10,483	85,611	10,188	69,157	2,453
Employment Insurance	3956110	0	0	0	4,560	0	4,474	0	1,149
E. H. T.	3956115	0	0	0	6,181	0	5,710	0	1,021
Health Plan Contributions	3956120	0	0	0	24,214	0	21,608	0	3,549
OMERS Contributions	3956125	0	0	0	22,575	0	21,439	0	4,296
Insurance Plan Contrib.	3956130	0	0	0	4,381	0	4,617	0	1,178
W.S.I.B.	3956135	0	0	0	5,464	0	5,558	0	1,125
Other Benefits	3956199	0	0	0	113	0	0	0	0
Advertising	3957040	400	0	400	0	400	176	400	238
Computer Maintenance	3957090	138,741	69,412	117,750	56,606	59,125	58,997	41,000	0
Consulting & Engineering	3957100	1,000	0	1,000	0	1,000	0	0	0
Materials & Supplies	3957400	4,500	3,397	4,600	3,849	4,600	1,350	3,000	709
Office & Postage	3957550	5,450	3,406	5,450	4,201	5,000	4,663	4,500	217
Rental of Own Equipment	3957700	8,320	8,480	8,320	8,128	5,160	3,392	5,660	0
Subscriptions & Membersh.	3957800	1,900	979	1,600	939	1,600	1,133	1,500	0
Telephone & Utilities	3957840	4,200	4,556	6,000	4,047	6,000	4,551	5,000	169
Training	3957850	2,000	1,007	2,000	143	2,000	33	2,000	40
Travel & Conference	3957900	1,300	1,501	1,800	945	1,800	752	1,800	0
Consult/Eng/Contr. Serv.	3959502	0	0	0	51,500	0	0	0	0
Amortization	3959970	0	0	0	29,769	0	0	0	0
		<b>471,942</b>	<b>397,413</b>	<b>547,120</b>	<b>547,255</b>	<b>498,462</b>	<b>432,458</b>	<b>400,004</b>	<b>69,162</b>
<b>Net Total</b>		<b>(427,451)</b>	<b>(392,149)</b>	<b>(473,620)</b>	<b>(487,642)</b>	<b>(467,462)</b>	<b>(425,980)</b>	<b>(398,504)</b>	<b>(68,702)</b>