

# City of Kenora - Department Budget Request

## 450 - Kenora Area Landfill

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Revenues</b>									
Tipping Fees	4504710	414,000	452,098	413,000	349,189	413,000	400,265	420,000	50,926
		<b>414,000</b>	<b>452,098</b>	<b>413,000</b>	<b>349,189</b>	<b>413,000</b>	<b>400,265</b>	<b>420,000</b>	<b>50,926</b>
<b>Expenditures</b>									
Full Time Earnings	4506030	29,047	3,333	29,777	3,442	143,457	5,041	98,268	(553)
Allocated Payroll	4506050	(3,292)	24,688	(973)	33,788	(973)	57,117	(973)	3,677
Benefits	4506105	7,552	7,268	7,742	1,177	37,299	2,101	25,550	145
Employment Insurance	4506110	0	0	0	506	0	888	0	71
Employer Health Tax	4506115	0	0	0	504	0	892	0	63
Health Plan Contributions	4506120	0	0	0	2,724	0	3,329	0	114
OMERS Contributions	4506125	0	0	0	1,393	0	2,893	0	331
Insurance Plan Contrib.	4506130	0	0	0	644	0	1,185	0	135
W.S.I.B.	4506135	0	0	0	451	0	850	0	70
Other Benefits	4506199	0	0	0	210	0	15	0	150
Monitoring Program AP&B	4506931	1,750	2,172	1,691	4,896	1,691	5,285	1,691	47
Monitoring Program CE&CS	4506932	13,000	14,146	15,000	22,279	15,000	13,135	15,000	0
Monitoring Program M&S	4506933	1,200	487	800	309	9,800	1,079	1,000	83
Landfill Liaison Committee CE&CS	4506972	100	0	500	0	500	0	250	0
Landfill Liaison Committee M&S	4506973	200	0	500	0	500	0	250	0
Advertising	4507040	250	0	500	0	500	872	500	0
Consulting & Engineering	4507100	3,500	0	2,000	0	2,000	1,535	2,000	0
Contracted Services	4507110	2,660	3,109	1,650	161	2,150	931	2,150	0
Insurance	4507250	85	87	87	44	87	0	87	0
Materials & Supplies	4507400	1,500	11,852	2,000	13,776	6,000	14,522	15,000	1,969
Rental Non-Own Equipment	4507690	1,000	640	1,500	0	3,500	0	0	0
Rental of Own Equipment	4507700	41,000	37,605	42,840	60,378	75,840	105,443	105,840	18,372
Repairs / Maintenance / Cleaning	4507750	2,500	68	3,000	55	3,000	2,915	5,500	0
Telephone & Utilities	4507840	6,000	5,897	6,000	8,203	6,000	6,428	6,000	1,247
		<b>108,052</b>	<b>111,352</b>	<b>114,614</b>	<b>154,939</b>	<b>306,351</b>	<b>226,454</b>	<b>278,113</b>	<b>25,922</b>
<b>Net Total</b>		<b>305,948</b>	<b>340,746</b>	<b>298,386</b>	<b>194,250</b>	<b>106,649</b>	<b>173,811</b>	<b>141,887</b>	<b>25,005</b>