

# City of Kenora - Department Budget Request

## 451 - Tri Municipal Landfill Site

	Account	2010		2011		2012		2013	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Expenditures</b>									
Allocated Payroll	4516050	0	0	0	92	0	0	0	0
Monitoring Program AP&B	4516931	676	1,793	676	1,005	676	2,753	3,000	0
Monitoring Program CE&CS	4516932	5,000	6,214	5,000	5,948	5,000	3,545	5,000	0
Monitoring Program M&S	4516933	500	0	500	0	500	240	250	0
Monitoring Program ROE	4516936	0	0	0	0	0	64	75	0
Consulting & Engineering	4517100	3,000	0	3,000	0	3,000	3,241	0	0
Contracted Services	4517110	0	0	0	(481)	0	0	0	0
Materials & Supplies	4517400	600	(7,034)	600	(2,125)	600	0	0	0
Rental Non-Own Equipment	4517690	200	0	200	0	200	0	0	0
Rental of Own Equipment	4517700	100	56	100	64	100	0	0	0
Telephone & Utilities	4517840	225	208	225	0	225	208	0	0
Amortization	4519970	0	0	0	1,170	0	0	0	0
		<b>10,301</b>	<b>1,237</b>	<b>10,301</b>	<b>5,673</b>	<b>10,301</b>	<b>10,051</b>	<b>8,325</b>	<b>0</b>
<b>Net Total</b>		<b>(10,301)</b>	<b>(1,237)</b>	<b>(10,301)</b>	<b>(5,673)</b>	<b>(10,301)</b>	<b>(10,051)</b>	<b>(8,325)</b>	<b>0</b>