

Project Budgets



January 16, 2009

Proj # & Name	Work Start Date	Work Compl Date	Complete?
0001	EXCESSIVE WATER CONSUMPTION	05/13/2006	12/20/2006 yes
Description:	To reduce the amount of water consumed in the bakery.		
Budgets:	Labour	Parts	Contractor Parts
	\$150.00	\$500.00	\$100.00
	Contractor Labour	Miscel	TOTAL
	\$500.00	\$100.00	\$1,350.00
0002	OFFICE EXPANSIONS	06/01/2005	10/01/2005 yes
Description:	To extend the office mezzanine, build a new boardroom and managers offices space. Also to upgrade and redo the washroom facilities and enlarge the ladies washrooms.		
Budgets:	Labour	Parts	Contractor Parts
	\$0.00	\$1,000.00	\$2,000.00
	Contractor Labour	Miscel	TOTAL
	\$500.00	\$300.00	\$3,800.00
0004	BROKEN WINDOW	06/27/2005	07/22/2005 yes
Description:	Vandalism to outside window of warehouse, north corner exit door. Need to fix, repaint. Get in contractor to do window. Inhouse labour for painting.		
Budgets:	Labour	Parts	Contractor Parts
	\$500.00	\$100.00	\$300.00
	Contractor Labour	Miscel	TOTAL
	\$500.00	\$50.00	\$1,450.00
0005	BUNS PACKAGING AREA MAKEUP AIR UPGRADE	05/20/2006	no
Description:	To improve the "fresh air" in the muffin packaging area.		
Budgets:	Labour	Parts	Contractor Parts
	\$500.00	\$300.00	\$600.00
	Contractor Labour	Miscel	TOTAL
	\$250.00	\$100.00	\$1,750.00
0006	MUFFIN SLURRY CIP SYSTEM	08/08/2006	no
Description:	To install a CIP system on the muffin slurry tank to reduce the danger of mould and to make cleaning easier.		
Budgets:	Labour	Parts	Contractor Parts
	\$300.00	\$2,000.00	\$600.00
	Contractor Labour	Miscel	TOTAL
	\$1,000.00	\$300.00	\$4,200.00
0007	DIPIX MUFFIN INSPECTOR	07/15/2006	no
Description:	To install an advanced, automated quality control system for English Muffins which checks all muffins and rejects defects.		
Budgets:	Labour	Parts	Contractor Parts
	\$300.00	\$200.00	\$500.00
	Contractor Labour	Miscel	TOTAL
	\$200.00	\$100.00	\$1,300.00
0008	AUTOMATED BATCH CONTROL SYSTEM FOR THE MUFFIN	03/15/2006	no
Description:	To implement an automated batch system which runs the muffin mixer automatically including brining all bulk ingredients in. The only tasks left for the mixer operator will be to press a button to start the process, dump hand-add's into the bowl and scrape out the final dough into the pump. I hope that this can be handled in the future by the muffin line operator so that we won't need a mixer operator anymore.		
Budgets:	Labour	Parts	Contractor Parts
	\$1,000.00	\$1,000.00	\$2,000.00
	Contractor Labour	Miscel	TOTAL
	\$2,500.00	\$500.00	\$7,000.00

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0010	BOTTOM-UP TRAY STACKER	05/15/2006	no
Description:	To build a bottom-up tray stacker which would automate the job of the human tray stacker at the end of the Sandvik. Since this is a relatively small and simple machine, I decided to build it entirely in-house when time allows.		
Budgets:	Labour	Parts	Contractor Parts
	\$750.00	\$2,500.00	\$200.00
			Contractor Labour
			\$700.00
			Miscel
			\$100.00
			TOTAL
			\$4,250.00
0011	SCALING AREA ELECTRICAL PANEL MOVING	05/21/2006	06/15/2006 yes
Description:	To move both flour system control panels from the current location in the scaling area against the wall by the oil/sugar room.		
Budgets:	Labour	Parts	Contractor Parts
	\$0.00	\$200.00	\$0.00
			Contractor Labour
			\$200.00
			Miscel
			\$100.00
			TOTAL
			\$500.00
0012	FLOOR REPAIRS (BUN MIXER & FERMENTATION ROOM)	06/22/2006	no
Description:	Repairs to floors to be carried out at Bun Dough Mixer and Fermentation Room areas. The surface must be designed to resist the oil and stress that is placed on it without deteriorating.		
Budgets:	Labour	Parts	Contractor Parts
	\$200.00	\$500.00	\$1,000.00
			Contractor Labour
			\$1,500.00
			Miscel
			\$100.00
			TOTAL
			\$3,300.00
0013	KRD2E BUN DIVIDER	11/01/2006	no
Description:	Installation of a new Bun Divider to replace our existing K with an extrusion divider.		
Budgets:	Labour	Parts	Contractor Parts
	\$500.00	\$3,000.00	\$200.00
			Contractor Labour
			\$500.00
			Miscel
			\$200.00
			TOTAL
			\$4,400.00
0014	FEED WATER TEMPERATURE CONTROL	01/02/2006	02/18/2006 yes
Description:	Install Feed Water temperature control loop to enable better temperature control and eliminate spillage due to boiling in the De-Aerator causing Boiler Dsing chemical wastage.		
Budgets:	Labour	Parts	Contractor Parts
	\$0.00	\$600.00	\$0.00
			Contractor Labour
			\$0.00
			Miscel
			\$100.00
			TOTAL
			\$700.00
0015	COMPRESSOR HIGH OILTEMPERATURE CUT OUT (TRIP)	05/25/2006	no
Description:	Compressor #1 and # 2 have a high temperature trip circuit supplied with the machine that has a fault on it. During Winter on a cold start up , the compressor will run for a few minutes and then shut down on hi - temp. The cause is suspected to be in the temperature devices.		
Budgets:	Labour	Parts	Contractor Parts
	\$200.00	\$500.00	\$400.00
			Contractor Labour
			\$250.00
			Miscel
			\$50.00
			TOTAL
			\$1,400.00
0016	BUN OVEN 2 PERFORMANCE.	11/22/2006	no
Description:	Every 50th Big Mac Bun has a light bottom General Oven Performance is poor leading to excessive product losses.		
Budgets:	Labour	Parts	Contractor Parts
	\$250.00	\$500.00	\$0.00
			Contractor Labour
			\$0.00
			Miscel
			\$100.00
			TOTAL
			\$850.00
0017	WAR ON WASTE	03/01/2006	no
Description:	Product Losses account for approx \$50,000 a month Some losses are due to defective equipment operation and performance. A list of concerns on file highlights these problems.		
Budgets:	Labour	Parts	Contractor Parts
	\$1,000.00	\$600.00	\$0.00
			Contractor Labour
			\$0.00
			Miscel
			\$0.00
			TOTAL
			\$1,600.00

Proj # & Name	Work Start Date	Work Compl Date	Complete?
0018	CANOLA OIL LEVEL INDICATION	01/01/2006	no
Description:	Measurement of Canola Oil level in the Canola Oil Storage tank		
Budgets:	Labour	Parts	Contractor Parts
	Contractor Labour	Miscel	TOTAL
	\$200.00	\$700.00	\$400.00
	\$250.00	\$100.00	\$1,650.00
0019	OIL LINE CLEANING	05/15/2006	no
Description:	Cleaning of the Canola Oil filling line to remove hard crust like solid build up, in an attempt to re-use the line. This will save us replacing the line.		
Budgets:	Labour	Parts	Contractor Parts
	Contractor Labour	Miscel	TOTAL
	\$150.00	\$200.00	\$0.00
	\$0.00	\$0.00	\$350.00

End of Report