

**CITY OF KENORA
WINTER CONTROL MAINTENANCE BUDGET REQUEST
2007**

28-May-07

	PSEUDO CODE	2004		2005		2006		2007
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/06	PROPOSED BUDGET
EXPENDITURES								
Sidewalk plowing and removal								
Allocated payroll/benefits	3166751	22,000	43,862	25,000	35,062	27,673	23,244	20,786
Materials and supplies	3166753	1,500	199	1,500	994	1,500	326	1,500
Rental of non-own equipment	3166755	1,000	0	1,000	3,358	1,000	0	1,000
Rental of own equipment	3166756	25,000	43,986	25,000	43,813	25,000	30,875	27,000
Road plowing and removal								
Allocated payroll/benefits	3166761	90,000	187,575	100,000	168,801	175,690	135,696	206,308
Materials and supplies	3166763	4,000	8,069	5,000	4,429	6,000	8,757	5,000
Rental of non-own equipment	3166765	20,000	106,231	25,000	140,877	60,000	61,906	65,000
Rental of own equipment	3166766	140,000	239,178	150,000	283,433	150,000	224,609	175,000
Sanding and salting								
Allocated payroll/benefits	3166771	72,000	99,919	75,000	77,025	86,010	59,503	51,789
Materials and supplies	3166773	120,000	290,484	125,000	202,219	160,000	186,009	160,000
Rental of non-own equipment	3166775	1,000	0	1,000	119	1,000	0	1,000
Rental of own equipment	3166776	110,000	117,012	115,000	104,472	120,000	94,248	120,000
TOTAL EXPENDITURES		606,500	1,136,514	648,500	1,064,602	813,873	825,174	834,383