

**CITY OF KENORA
WINTER CONTROL MAINTENANCE BUDGET REQUEST
2008**

21-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
EXPENDITURES								
Sidewalk plowing and removal								
Allocated payroll/benefits	3166751	25,000	35,062	27,673	23,873	20,786	28,403	22,218
Materials and supplies	3166753	1,500	994	1,500	351	1,500	75	1,500
Rental of non-own equipment	3166755	1,000	3,358	1,000	0	1,000	0	1,000
Rental of own equipment	3166756	25,000	43,813	25,000	30,875	27,000	32,241	35,000
Road plowing and removal								
Allocated payroll/benefits	3166761	100,000	168,801	175,690	139,663	206,308	130,418	218,257
Materials and supplies	3166763	5,000	4,429	6,000	8,894	5,000	14,139	5,000
Rental of non-own equipment	3166765	25,000	140,877	60,000	61,906	65,000	60,958	75,000
Rental of own equipment	3166766	150,000	283,433	150,000	224,609	175,000	204,351	220,000
Sanding and salting								
Allocated payroll/benefits	3166771	75,000	77,025	86,010	62,046	51,789	63,950	67,458
Materials and supplies	3166773	125,000	202,219	160,000	196,850	160,000	141,759	180,000
Rental of non-own equipment	3166775	1,000	119	1,000	0	1,000	0	1,000
Rental of own equipment	3166776	115,000	104,472	120,000	94,248	120,000	115,826	110,000
TOTAL EXPENDITURES		648,500	1,064,602	813,873	843,316	834,383	792,119	936,433