

CITY OF KENORA
SEWER LIFT STATIONS BUDGET REQUEST
2008

05-Apr-08

| | PSEUDO CODE | 2005 | | 2006 | | 2007 | | 2008 |
|----------------------------|----------------|---------|---------|---------|---------|---------|--------------------|--------------------|
| | | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | PRELIM 31/12/07 | PROPOSED BUDGET |
| EXPENDITURES | | | | | | | | |
| Sewer Lift Stations | | | | | | | | |
| Allocated payroll/benefits | 412 | 20,100 | 12,969 | 29,028 | 3,502 | 18,415 | 11,585 | 19,039 |
| Materials and supplies | 412 | 128,950 | 140,502 | 102,500 | 172,261 | 167,470 | 140,730 | 113,370 |
| Rental of own equipment | 412 | 10,400 | 3,689 | 10,700 | 811 | 9,180 | 1,338 | 3,100 |
| TOTAL EXPENDITURES | | 159,450 | 157,160 | 142,228 | 176,575 | 195,065 | 153,654 | 135,509 |