

CITY OF KENORA
PAVED ROADS MAINTENANCE BUDGET REQUEST
2009

28-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
EXPENDITURES								
Culvert Maintenance								
Allocated Pay & Benefits	3136611	0	0	0	0	0	338	10,215
Materials and Supplies	3136613	0	0	0	0	0	0	4,000
Rental Non Own Equipment	3136615	0	0	0	0	0	0	0
Rental of Own Equipment	3136616	0	0	0	0	0	0	7,000
Mowing/Spraying/Shoulder Mtnc								
Allocated Pay & Benefits	3136621	25,335	28,280	28,499	19,141	29,170	23,571	14,123
Materials and Supplies	3136623	6,500	19,531	5,200	6,671	5,200	9,556	10,000
Rental of Own Equipment	3136626	10,400	20,152	10,400	3,888	9,750	14,758	16,000
Bush/Tree Trim/Removal								
Allocated Pay & Benefits	3136631	5,829	6,441	11,580	3,864	12,614	6,797	13,785
Materials and Supplies	3136633	720	820	810	1,894	1,350	1,160	1,500
Rental Non Own Equipment	3136635	225	0	225	0	225	0	0
Rental of Own Equipment	3136636	11,250	9,772	11,250	3,889	9,000	7,579	10,000
Ditching								
Allocated Pay & Benefits	3136641	10,044	6,038	19,315	4,449	21,729	5,176	20,392
Materials and Supplies	3136643	6,250	15,206	7,500	6,850	7,500	10,252	10,000
Rental Non Own Equipment	3136645	0	0	0	0	0	0	0
Rental of Own Equipment	3136646	22,500	11,410	22,500	7,392	12,500	11,144	13,000
Curbs / Gutters								
Allocated Pay & Benefits	3136651	0	0	0	0	0	0	0
Materials and Supplies	3136653	0	0	0	0	0	760	0
Rental Non Own Equipment	3136655	0	0	0	0	0	0	0
Rental of Own Equipment	3136656	0	0	0	0	0	0	0
Debris and Litter Pickup								
Allocated Pay & Benefits	3136661	4,687	3,050	5,535	4,081	4,241	3,668	23,639
Materials and Supplies	3136663	526	72	526	614	526	1,416	1,700
Rental of Own Equipment	3136666	526	2,820	840	1,523	840	799	1,000
Patching/Washouts								
Allocated Pay & Benefits	3136671	2,258	77	0	298	5,062	891	12,051
Consult/Eng/Contr. Serv.	3136672	0	0	0	0	0	0	0
Materials and Supplies	3136673	40,000	8,722	40,000	45,242	40,000	46,498	45,000
Rental Non Own Equipment	3136675	0	0	0	0	0	0	0
Rental of Own Equipment	3136676	0	0	0	0	0	144	0
Sweeping/Clean/Flush								
Allocated Pay & Benefits	3136681	28,808	28,227	34,800	37,362	35,616	33,055	35,445
Materials and Supplies	3136683	4,500	210	4,500	3,411	6,750	167	6,750
Rental of Own Equipment	3136686	58,500	41,241	58,500	50,945	63,000	51,762	63,000
General Roads Maintenance								
Allocated Pay & Benefits	3136701	36,269	32,974	51,536	23,507	54,127	27,555	22,518
Consult/Eng/Contr. Serv.	3136702	17,500	3,722	17,500	315	3,500	0	5,500
Materials and Supplies	3136703	42,000	69,875	47,600	55,836	49,000	79,023	52,000
Rental Non Own Equipment	3136705	1,050	157	1,050	0	1,050	0	0
Rental of Own Equipment	3136706	42,000	41,583	46,200	73,605	49,000	44,746	50,000
Resurfacing								
Allocated Pay & Benefits	3136751	0	0	0	0	0	0	0
Materials and Supplies	3136753	0	0	0	0	0	0	0
Rental of Own Equipment	3136756	0	0	0	0	0	0	0
TOTAL EXPENDITURES		377,677	350,380	425,866	354,777	421,750	380,817	448,618