

CITY OF KENORA
SURFACE TREATED 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	3146611	0	0	0	0	0	130	18,124
Materials and Supplies	3146613	0	0	0	0	0	255	3,000
Rental Non Own Equipment	3146615	0	0	0	0	0	0	0
Rental of Own Equipment	3146616	0	0	0	0	0	204	5,000
Mowing/Spraying/Shoulder Mtnc								
Allocated Pay & Benefits	3146621	5,847	6,526	6,577	4,417	6,731	5,273	13,233
Materials and Supplies	3146623	1,500	4,507	1,200	1,539	1,200	2,204	2,600
Rental of Own Equipment	3146626	2,400	4,651	2,400	897	2,250	4,553	5,500
Bush/Tree Trim/Removal								
Allocated Pay & Benefits	3146631	3,238	3,578	6,433	2,147	7,007	2,873	3,419
Materials and Supplies	3146633	400	455	450	1,052	750	626	750
Rental Non Own Equipment	3146635	125	0	125	0	125	0	0
Rental of Own Equipment	3146636	6,250	5,429	6,250	2,160	5,000	2,297	2,800
Ditching								
Allocated Pay & Benefits	3146641	10,043	6,037	19,315	4,449	21,729	3,569	24,685
Materials and Supplies	3146643	6,250	15,205	7,500	6,851	7,500	3,473	4,200
Rental Non Own Equipment	3146645	0	0	0	0	0	0	0
Rental of Own Equipment	3146646	22,500	11,409	22,500	7,392	12,500	4,051	10,000
Curbs / Gutters								
Allocated Pay & Benefits	3146651	0	0	0	0	0	0	208
Materials and Supplies	3146653	0	0	0	0	0	0	0
Rental Non Own Equipment	3146655	0	0	0	0	0	0	0
Rental of Own Equipment	3146656	0	0	0	0	0	0	0
Debris and Litter Pickup								
Allocated Pay & Benefits	3146661	1,005	653	1,186	875	909	786	2,392
Materials and Supplies	3146663	112	16	112	131	112	303	400
Rental of Own Equipment	3146666	112	604	180	326	180	171	210
Patching/Spray Patching								
Allocated Pay & Benefits	3146671	564	19	0	75	1,265	641	10,503
Consult/Eng/Contr. Serv.	3146672	0	0	0	0	0	0	2,000
Materials and Supplies	3146673	10,000	2,181	10,000	11,310	10,000	10,655	10,000
Rental of Own Equipment	3146676	0	0	0	0	0	288	1,000
Sweeping/Clean/Flush								
Allocated Pay & Benefits	3146681	3,201	3,136	3,867	4,151	3,957	3,576	4,902
Materials and Supplies	3146683	500	23	500	379	750	19	750
Rental of Own Equipment	3146686	6,500	4,582	6,500	5,661	7,000	5,380	6,500
General Roads Maintenance								
Allocated Pay & Benefits	3146701	10,362	9,421	14,724	6,716	15,465	8,346	15,253
Consult/Eng/Contr. Serv.	3146702	5,000	1,064	5,000	90	1,000	0	2,000
Materials and Supplies	3146703	12,000	19,964	13,600	15,953	14,000	24,185	20,000
Rental Non Own Equipment	3146705	300	45	300	0	300	0	300
Rental of Own Equipment	3146706	12,000	11,881	13,200	21,030	14,000	12,604	15,000
Resurfacing								
Allocated Pay & Benefits	3146751	0	0	0	0	0	0	0
Materials and Supplies	3146753	0	0	0	0	0	0	0
Rental of Own Equipment	3146756	0	0	0	0	0	0	0
TOTAL EXPENDITURES		120,209	111,386	141,919	97,601	133,730	96,460	184,729