CITY OF KENORA

SURFACE TREATED ROADS MAINTENANCE BUDGET REQUEST

2009

	PSEUDO	20	06	2007		2008		28-Apr-09 2009
	CODE	BUDGET ACTUAL		BUDGET ACTUAL		BUDGET PRELIM		PROPOSED
							31/12/08	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	3,000
Rental of Own Equipment	3146616	0	0	0	0	0	204	5,000
Mowing/Spraying/Shoulder Mtnce	3140010	0	0	0	0	U	204	3,000
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	3140020	2,400	4,031	2,400	097	2,230	4,333	3,300
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	7,007	626	750
Rental Non Own Equipment	3146635	125	0	125	0	125	020	730
Rental of Own Equipment	3146636	6,250	5,429	6,250	2,160	5,000	2,297	2,800
Ditching	3140030	0,230	3,429	0,230	2,100	3,000	2,297	2,800
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	0,230	13,203	7,300	0,631	7,300	0,473	4,200
Rental of Own Equipment	3146646	22,500	11,409	22,500	7,392	12,500	4,051	10,000
Curbs / Gutters	3140040	22,300	11,409	22,300	1,392	12,300	4,031	10,000
Allocated Pay & Benefits	3146651	0	0	0	0	0	0	208
Materials and Supplies	3146653	0	0	0	0	0	0	208
Rental Non Own Equipment	3146655	0	0	0	0	0	0	0
Rental of Own Equipment	3146656	0	0	0	0	0	0	0
	3140030	0	0	0	0	U	0	U
Debris and Litter Pickup	2146661	1.005	652	1 106	875	000	796	2 202
Allocated Pay & Benefits Materials and Supplies	3146661 3146663	1,005 112	653	1,186 112	131	909	786 303	2,392 400
Rental of Own Equipment	3146666	112	604	180	326	180	171	210
	3140000	112	004	180	320	180	1/1	210
Patching/Spray Patching	2146671	561	10	0	75	1 265	641	10.502
Allocated Pay & Benefits	3146671 3146672	564	19	0	75	1,265	641	10,503 2,000
Consult/Eng/Contr. Serv.			~	-	11,310	10,000	Ü	
Materials and Supplies	3146673	10,000	2,181	10,000			10,655	10,000
Rental of Own Equipment	3146676	0	0	0	0	0	288	1,000
Sweeping/Clean/Flush	2146691	2 201	2.126	2.067	4 151	2.057	2.576	4.002
Allocated Pay & Benefits	3146681	3,201	3,136	3,867	4,151	3,957	3,576 19	4,902
Materials and Supplies	3146683	500	23	500	379	750		750
Rental of Own Equipment	3146686	6,500	4,582	6,500	5,661	7,000	5,380	6,500
General Roads Maintenance	2146701	10.262	0.421	14.724	6716	15 465	0.246	15.052
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	12.604	300
Rental of Own Equipment	3146706	12,000	11,881	13,200	21,030	14,000	12,604	15,000
Resurfacing	2146751	_	[[_				_
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
TOTAL EATERDITUNES		120,209	111,300	141,717	97,001	133,730	70, 4 00	104,729
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28-Apr-09