

CITY OF KENORA
LOOSETOP 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	3156611	0	0	0	0	0	3,930	14,439
Materials and Supplies	3156613	0	0	0	0	0	3,197	2,000
Rental Non Own Equipment	3156615	0	0	0	0	0	0	0
Rental of Own Equipment	3156616	0	0	0	0	0	0	4,000
Mowing/Spraying/Shoulder Mtnc								
Allocated Pay & Benefits	3156621	7,795	8,702	8,769	5,889	8,975	7,030	1,241
Materials and Supplies	3156623	2,000	6,010	1,600	2,053	1,600	5,688	7,000
Rental of Own Equipment	3156626	3,200	6,201	3,200	1,196	3,000	4,762	5,000
Bush/Tree Trim/Removal								
Allocated Pay & Benefits	3156631	3,886	4,294	7,720	2,576	8,409	3,447	2,903
Materials and Supplies	3156633	480	546	540	1,263	900	751	900
Rental Non Own Equipment	3156635	150	0	150	0	150	0	150
Rental of Own Equipment	3156636	7,500	6,514	7,500	2,592	6,000	2,757	3,500
Ditching								
Allocated Pay & Benefits	3156641	20,086	12,074	38,630	8,899	43,458	7,137	28,499
Materials and Supplies	3156643	12,500	30,410	15,000	13,701	15,000	6,955	8,500
Rental Non Own Equipment	3156645	0	0	0	0	0	0	1,000
Rental of Own Equipment	3156646	45,000	22,819	45,000	14,784	25,000	8,101	10,000
Debris and Litter Pickup								
Allocated Pay & Benefits	3156661	1,005	653	1,186	875	909	944	3,243
Materials and Supplies	3156663	112	16	112	131	112	399	500
Rental of Own Equipment	3156666	112	604	180	326	180	171	200
Patching/Washouts								
Allocated Pay & Benefits	3156671	0	0	0	0	0	0	0
Consult/Eng/Contr. Serv.	3156672	0	0	0	0	0	0	0
Materials and Supplies	3156673	0	0	0	0	0	0	0
Rental Non Own Equipment	3156675	0	0	0	0	0	0	0
Rental of Own Equipment	3156676	0	0	0	0	0	0	0
General Roads Maintenance								
Allocated Pay & Benefits	3156701	5,181	4,711	7,362	3,358	7,732	4,668	11,546
Consult/Eng/Contr. Serv.	3156702	2,500	532	2,500	45	500	0	750
Materials and Supplies	3156703	6,000	9,982	6,800	7,977	7,000	7,995	9,500
Rental Non Own Equipment	3156705	150	23	150	0	150	0	150
Rental of Own Equipment	3156706	6,000	5,941	6,600	10,515	7,000	6,461	8,000
Grading & Scarifying								
Allocated Pay & Benefits	3156721	33,313	27,806	25,009	22,568	7,001	17,842	11,215
Materials and Supplies	3156723	1,000	14	1,000	9,422	1,000	981	1,200
Rental of Own Equipment	3156726	80,000	50,344	57,500	40,798	46,000	26,481	40,000
Dust Layer								
Allocated Pay & Benefits	3156731	2,402	1,645	383	482	2,904	873	800
Materials and Supplies	3156733	40,000	37,535	50,000	37,511	40,000	39,111	40,000
Rental of Own Equipment	3156736	5,000	1,030	5,000	509	4,500	1,093	3,000
Priming								
Allocated Pay & Benefits	3156741	0	0	0	0	0	0	0
Materials and Supplies	3156743	0	0	0	0	0	0	0
Rental of Own Equipment	3156746	0	0	0	0	0	0	0
Gravel & Resurfacing								
Allocated Pay & Benefits	3156751	0	0	0	0	0	1,066	10,681
Materials and Supplies	3156753	0	0	0	0	0	37	10,000
Rental of Own Equipment	3156756	0	0	0	0	0	2,049	5,000
TOTAL EXPENDITURES		285,372	238,405	291,891	187,471	237,480	163,927	244,917