

**CITY OF KENORA  
WINTER CONTROL MAINTENANCE BUDGET REQUEST  
2009**

28-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
<b>EXPENDITURES</b>								
Sidewalk plowing and removal								
Allocated payroll/benefits	3166751	27,673	23,873	20,786	28,403	22,218	28,665	25,000
Materials and supplies	3166753	1,500	351	1,500	91	1,500	762	1,000
Rental of non-own equipment	3166755	1,000	0	1,000	0	1,000	3,679	2,500
Rental of own equipment	3166756	25,000	30,875	27,000	32,241	35,000	26,581	25,000
Road plowing and removal								
Allocated payroll/benefits	3166761	175,690	139,663	206,308	130,418	218,257	141,099	180,000
Materials and supplies	3166763	6,000	8,894	5,000	14,254	5,000	4,690	5,000
Rental of non-own equipment	3166765	60,000	61,906	65,000	60,958	75,000	57,259	50,000
Rental of own equipment	3166766	150,000	224,609	175,000	204,830	220,000	179,017	200,000
Sanding and salting								
Allocated payroll/benefits	3166771	86,010	62,046	51,789	63,950	67,458	62,504	70,000
Materials and supplies	3166773	160,000	196,850	160,000	242,686	180,000	181,476	180,000
Rental of non-own equipment	3166775	1,000	0	1,000	0	1,000	7,153	0
Rental of own equipment	3166776	120,000	94,248	120,000	115,826	110,000	74,726	96,500
<b>TOTAL EXPENDITURES</b>		813,873	843,316	834,383	893,657	936,433	767,610	835,000