

**CITY OF KENORA
STORM SEWERS BUDGET REQUEST
2009**

28-Apr-09

| | PSEUDO CODE | 2006 | | 2007 | | 2008 | | 2009 |
|--------------------------------|----------------|---------|---------|---------|---------|---------|--------------------|--------------------|
| | | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | PRELIM 31/12/08 | PROPOSED BUDGET |
| EXPENDITURES | | | | | | | | |
| Wages | | | | | | | | |
| Allocated Payroll | 4216050 | 0 | 82 | 0 | 653 | 0 | 109 | 500 |
| Catch Basins | | | | | | | | |
| Allocated payroll and benefits | 4216651 | 10,086 | 18,250 | 16,045 | 6,305 | 79,365 | 14,142 | 33,816 |
| Materials and supplies | 4216653 | 10,000 | 17,800 | 10,000 | 3,825 | 10,000 | 16,783 | 10,000 |
| Rental of own equipment | 4216656 | 20,000 | 19,743 | 20,000 | 4,942 | 20,000 | 11,523 | 20,000 |
| Main repairs and cleaning | | | | | | | | |
| Allocated payroll and benefits | 4216911 | 42,404 | 27,350 | 40,000 | 54,633 | 44,076 | 51,452 | 48,224 |
| Materials and supplies | 4216913 | 30,000 | 45,919 | 30,000 | 93,114 | 45,500 | 57,424 | 55,000 |
| Rental of non-own equipment | 4216915 | 10,000 | 0 | 10,000 | 885 | 10,000 | 0 | 0 |
| Rental of own equipment | 4216916 | 40,000 | 28,536 | 40,000 | 61,347 | 55,000 | 61,695 | 55,000 |
| Allocated warehouse | 4217047 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | | 164,990 | 157,679 | 166,045 | 225,704 | 263,941 | 213,129 | 222,540 |