

**CITY OF KENORA**  
**PARKS & FACILITIES VEHICLES BUDGET REQUEST**  
**2009**

01-Mar-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
<b>EXPENDITURES</b>								
Parks & Facilities Vehicles								
Allocated pay & benefits	729	14,382	9,373	19,823	14,742	22,033	7,334	23,984
Materials & supplies	729	18,050	10,926	16,930	25,355	22,620	18,257	18,732
Fuel	729	13,200	12,405	11,760	18,184	20,150	19,768	17,900
Recovery from Charge	729	(22,540)	(14,390)	(38,702)	(14,424)	(45,550)	(15,920)	(22,950)
<b>TOTAL EXPENDITURES</b>		23,092	18,313	9,811	43,857	19,253	29,439	37,666