

CITY OF KENORA
SAFETY DEVICES MAINTENANCE BUDGET REQUEST
2007

28-May-07

	PSEUDO CODE	2004		2005		2006		2007
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/06	PROPOSED BUDGET
EXPENDITURES								
Traffic Signs								
Allocated payroll/benefits	3176801	42,000	42,560	45,000	34,810	39,874	26,265	42,837
Consulting/Eng/Contr Services	3176802	65,000	89,140	68,000	76,359	68,000	86,993	75,000
Materials and supplies	3176803	23,000	12,679	23,000	12,642	23,000	11,419	23,000
Rental of own equipment	3176806	12,000	11,478	12,000	13,255	12,000	9,917	12,000
Traffic Signals								
Allocated payroll/benefits	3176821	200	0	200	302	200	0	200
Consulting/Eng/Contr Services	3176822	21,000	3,887	21,000	7,593	21,000	8,665	21,000
Materials and supplies	3176823	6,000	54,204	7,000	26,406	7,000	26,915	12,000
Rental of own equipment	3176826	0	0	0	78	0	8	0
Utilities	3176828	30,000	7,584	30,000	10,242	30,000	10,960	11,000
School Crossing Guards	3177795	58,000	52,089	58,000	53,359	56,000	52,532	50,680
TOTAL EXPENDITURES		257,200	273,620	264,200	235,045	257,074	233,675	247,717