

**CITY OF KENORA**  
**SAFETY DEVICES MAINTENANCE BUDGET REQUEST**  
**2008**

21-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
<b>EXPENDITURES</b>								
Traffic Signs								
Allocated payroll/benefits	3176801	45,000	34,810	39,874	26,808	42,837	35,619	32,945
Consulting/Eng/Contr Services	3176802	68,000	76,359	68,000	86,993	75,000	79,591	90,000
Materials and supplies	3176803	23,000	12,642	23,000	11,464	23,000	21,647	23,000
Rental of own equipment	3176806	12,000	13,255	12,000	9,917	12,000	12,025	12,000
Traffic Signals								
Allocated payroll/benefits	3176821	200	302	200	0	200	0	200
Consulting/Eng/Contr Services	3176822	21,000	7,593	21,000	8,665	21,000	13,338	21,000
Materials and supplies	3176823	7,000	26,406	7,000	26,953	12,000	30,512	25,000
Rental of own equipment	3176826	0	78	0	8	0	0	0
Utilities	3176828	30,000	10,242	30,000	10,960	11,000	12,205	15,000
School Crossing Guards	3177795	58,000	53,359	56,000	52,532	50,680	49,073	56,000
<b>TOTAL EXPENDITURES</b>		264,200	235,045	257,074	234,300	247,717	254,009	275,145