

CITY OF KENORA
SAFETY DEVICES MAINTENANCE BUDGET REQUEST
2009

28-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
EXPENDITURES								
Traffic Signs								
Allocated payroll/benefits	3176801	39,874	26,808	42,837	35,619	32,945	32,587	25,006
Consulting/Eng/Contr Services	3176802	68,000	86,993	75,000	79,591	90,000	73,042	90,000
Materials and supplies	3176803	23,000	11,464	23,000	20,517	23,000	18,335	23,000
Rental of own equipment	3176806	12,000	9,917	12,000	12,025	12,000	12,410	12,000
Traffic Signals								
Allocated payroll/benefits	3176821	200	0	200	0	200	0	200
Consulting/Eng/Contr Services	3176822	21,000	8,665	21,000	13,338	21,000	1,940	10,000
Materials and supplies	3176823	7,000	26,953	12,000	30,512	25,000	29,199	25,000
Rental of own equipment	3176826	0	8	0	0	0	0	0
Utilities	3176828	30,000	10,960	11,000	12,205	15,000	5,204	10,000
School Crossing Guards	3177795	56,000	52,532	50,680	49,073	56,000	45,541	56,000
TOTAL EXPENDITURES		257,074	234,300	247,717	252,878	275,145	218,259	251,206