

City of Kenora - Department Budget Request

317 - Safety Devices Maintenance

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Traffic Signs AP&B	3176801	32,945	32,587	25,006	31,971	33,332	26,604	30,332	2,721
Traffic Signs CE&CS	3176802	90,000	73,042	90,000	76,633	90,000	62,186	90,000	0
Traffic Signs M&S	3176803	23,000	18,335	23,000	15,136	23,000	17,664	20,000	1,753
Traffic Signs ROE	3176806	12,000	12,410	12,000	10,532	12,000	9,192	12,000	288
Traffic Signals AP&B	3176821	200	0	200	0	200	23	200	64
Traffic Signals CE&CS	3176822	21,000	1,940	10,000	(1)	10,000	137	500	0
Traffic Signals M&S	3176823	25,000	29,199	25,000	30,430	25,000	28,375	25,000	5,862
Traffic Signals ROE	3176826	0	0	0	0	0	4	0	0
Traffic Signals DSL	3176828	15,000	5,205	10,000	4,133	10,000	4,599	5,000	991
School Crossing Guards	3177795	56,000	45,541	56,000	47,127	56,000	49,303	50,000	15,582
Amortization	3179970	0	0	0	175,285	0	0	0	0
		275,145	218,259	251,206	391,246	259,532	198,088	233,032	27,260
Net Total		(275,145)	(218,259)	(251,206)	(391,246)	(259,532)	(198,088)	(233,032)	(27,260)