

City of Kenora - Department Budget Request

313 - Paved Roads Maintenance

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Culvert Maintenance AP&B	3136611	0	0	0	338	10,215	5,292	10,215	0
Culvert Maintenance M&S	3136613	0	0	0	0	4,000	14,659	10,000	0
Culvert Maintenance RNOE	3136615	0	0	0	0	0	0	0	0
Culvert Maintenance ROE	3136616	0	0	0	0	7,000	5,391	7,000	0
Mowing/Spraying/Shoulder Mtnc AP&B	3136621	28,499	19,141	29,170	23,571	14,123	18,900	15,323	0
Mowing/Spraying/Shoulder Mtnc M&S	3136623	5,200	6,671	5,200	9,556	10,000	3,213	10,000	0
Mowing/Spraying/Shoulder Mtnc ROE	3136626	10,400	3,888	9,750	14,758	16,000	6,986	16,000	0
Bush/Tree Trim/Removal AP&B	3136631	11,580	3,864	12,614	6,797	13,785	9,101	16,664	0
Bush/Tree Trim/Removal M&S	3136633	810	1,894	1,350	1,160	1,500	2,848	1,500	0
Bush/Tree Trim/Removal RNOE	3136635	225	0	225	0	0	0	0	0
Bush/Tree Trim/Removal ROE	3136636	11,250	3,889	9,000	7,579	10,000	7,514	10,000	0
Ditching AP&B	3136641	19,315	4,449	21,729	5,176	20,392	12,527	20,392	0
Ditching M&S	3136643	7,500	6,850	7,500	10,252	10,000	7,248	10,000	0
Ditching RNOE	3136645	0	0	0	0	0	441	0	0
Ditching ROE	3136646	22,500	7,392	12,500	11,144	13,000	14,202	13,000	0
Curbs/Gutters AP&B	3136651	0	0	0	0	0	370	0	0
Curbs/Gutters M&S	3136653	0	0	0	760	0	0	0	0
Curbs/Gutters RNOE	3136655	0	0	0	0	0	0	0	0
Curbs/Gutters ROE	3136656	0	0	0	0	0	221	0	0
Debris and Litter Pickup AP&B	3136661	5,535	4,081	4,241	3,668	23,639	10,700	28,838	0
Debris and Litter Pickup M&S	3136663	526	614	526	1,416	1,700	1,746	1,700	0
Debris and Litter Pickup ROE	3136666	840	1,523	840	799	1,000	2,325	5,000	0
Patching/Washouts AP&B	3136671	0	298	5,062	891	12,051	9,003	12,691	0
Patching/Washouts CE&CS	3136672	0	0	0	0	0	0	0	0
Patching/Washouts M&S	3136673	40,000	45,242	40,000	46,498	45,000	40,032	45,000	0
Patching/Washouts RNOE	3136675	0	0	0	0	0	0	0	0
Patching/Washouts ROE	3136676	0	0	0	144	0	4,893	5,200	0
Sweeping/Clean/Flush AP&B	3136681	34,800	37,362	35,616	33,055	35,445	43,045	45,000	0
Sweeping/Clean/Flush M&S	3136683	4,500	3,411	6,750	167	6,750	1,364	6,750	0
Sweeping/Clean/Flush ROE	3136686	58,500	50,945	63,000	51,762	63,000	67,876	63,000	0
General Roads Maintenance AP&B	3136701	51,536	23,507	54,127	27,555	22,518	24,931	27,000	0
General Roads Maintenance CE&CS	3136702	17,500	315	3,500	0	5,500	0	5,500	0
General Roads Maintenance M&S	3136703	47,600	55,836	49,000	79,023	52,000	38,473	52,000	0
General Roads Maintenance RNOE	3136705	1,050	0	1,050	0	0	0	0	0
General Roads Maintenance ROE	3136706	46,200	73,605	49,000	44,748	50,000	15,349	50,000	0
Resurfacing AP&B	3136751	0	0	0	0	0	0	0	0
Resurfacing M&S	3136753	0	0	0	0	0	0	0	0
Resurfacing ROE	3136756	0	0	0	0	0	0	0	0
Lane Paving CE&CS	3139502	0	0	0	0	0	23,547	0	0
		425,866	354,777	421,750	380,817	448,618	392,198	487,773	0
Net Total		(425,866)	(354,777)	(421,750)	(380,817)	(448,618)	(392,198)	(487,773)	0