

City of Kenora - Department Budget Request

314 - Surface Treated Roads Maintenance

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Culvert Maintenance AP&B	3146611	0	0	0	130	18,124	7,462	18,124	0
Culvert Maintenance M&S	3146613	0	0	0	255	3,000	20,676	3,000	0
Culvert Maintenance RNOE	3146615	0	0	0	0	0	0	0	0
Culvert Maintenance ROE	3146616	0	0	0	204	5,000	8,460	5,000	0
Mowing/Spraying/Shoulder Mtnc AP&B	3146621	6,577	4,417	6,731	5,273	13,233	1,810	13,233	0
Mowing/Spraying/Shoulder Mtnc M&S	3146623	1,200	1,539	1,200	2,204	2,600	775	2,600	0
Mowing/Spraying/Shoulder Mtnc ROE	3146626	2,400	897	2,250	4,553	5,500	2,321	5,500	0
Bush/Tree Trim/Removal AP&B	3146631	6,433	2,147	7,007	2,873	3,419	3,491	3,419	0
Bush/Tree Trim/Removal M&S	3146633	450	1,052	750	626	750	380	750	0
Bush/Tree Trim/Removal RNOE	3146635	125	0	125	0	0	0	0	0
Bush/Tree Trim/Removal ROE	3146636	6,250	2,160	5,000	2,297	2,800	2,288	2,800	0
Ditching AP&B	3146641	19,315	4,449	21,729	3,569	24,685	8,128	24,685	0
Ditching M&S	3146643	7,500	6,851	7,500	3,473	4,200	434	4,200	0
Ditching RNOE	3146645	0	0	0	0	0	0	0	0
Ditching ROE	3146646	22,500	7,392	12,500	4,051	10,000	10,662	10,000	0
Curbs/Gutters AP&B	3146651	0	0	0	0	208	0	208	0
Curbs/Gutters M&S	3146653	0	0	0	0	0	0	0	0
Curbs/Gutters RNOE	3146655	0	0	0	0	0	0	0	0
Curbs/Gutters ROE	3146656	0	0	0	0	0	0	0	0
Debris and Litter Pickup AP&B	3146661	1,186	875	909	786	2,392	0	2,392	0
Debris and Litter Pickup M&S	3146663	112	131	112	303	400	0	400	0
Debris and Litter Pickup ROE	3146666	180	326	180	171	210	0	210	0
Patching/Spray Patching AP&B	3146671	0	75	1,265	641	10,503	5,794	10,503	0
Patching/Spray Patching CE&CS	3146672	0	0	0	0	2,000	0	2,000	0
Patching/Spray Patching M&S	3146673	10,000	11,310	10,000	10,655	10,000	8,403	10,000	0
Patching/Spray Patching ROE	3146676	0	0	0	288	1,000	2,787	1,000	0
Sweeping/Clean/Flush AP&B	3146681	3,867	4,151	3,957	3,576	4,902	0	4,902	0
Sweeping/Clean/Flush M&S	3146683	500	379	750	19	750	0	750	0
Sweeping/Clean/Flush ROE	3146686	6,500	5,661	7,000	5,380	6,500	0	6,500	0
General Roads Maintenance AP&B	3146701	14,724	6,716	15,465	8,346	15,253	4,599	15,253	0
General Roads Maintenance CE&CS	3146702	5,000	90	1,000	0	2,000	0	2,000	0
General Roads Maintenance M&S	3146703	13,600	15,953	14,000	24,185	20,000	30,426	20,000	0
General Roads Maintenance RNOE	3146705	300	0	300	0	300	0	300	0
General Roads Maintenance ROE	3146706	13,200	21,030	14,000	12,602	15,000	4,206	15,000	0
Resurfacing AP&B	3146751	0	0	0	0	0	0	0	0
Resurfacing M&S	3146753	0	0	0	0	0	0	0	0
Resurfacing ROE	3146756	0	0	0	0	0	0	0	0
Road Repairs M&S	3149503	0	0	0	0	0	21,062	0	0
		141,919	97,601	133,730	96,460	184,729	144,163	184,729	0
Net Total		(141,919)	(97,601)	(133,730)	(96,460)	(184,729)	(144,163)	(184,729)	0