

City of Kenora - Department Budget Request

315 - Loosetop Roads Maintenance

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Culvert Maintenance AP&B	3156611	0	0	0	3,930	14,439	27,190	15,000	0
Culvert Maintenance M&S	3156613	0	0	0	3,197	2,000	33,224	5,000	0
Culvert Maintenance RNOE	3156615	0	0	0	0	0	0	0	0
Culvert Maintenance ROE	3156616	0	0	0	0	4,000	28,937	5,000	0
Mowing/Spraying/Shoulder Mtnc AP&B	3156621	8,769	5,889	8,975	7,030	1,241	1,933	17,241	0
Mowing/Spraying/Shoulder Mtnc M&S	3156623	1,600	2,053	1,600	5,688	7,000	350	5,000	0
Mowing/Spraying/Shoulder Mtnc ROE	3156626	3,200	1,196	3,000	4,762	5,000	2,072	5,000	0
Bush/Tree Trim/Removal AP&B	3156631	7,720	2,576	8,409	3,447	2,903	1,223	5,000	0
Bush/Tree Trim/Removal M&S	3156633	540	1,263	900	751	900	14	1,000	0
Bush/Tree Trim/Removal RNOE	3156635	150	0	150	0	150	0	150	0
Bush/Tree Trim/Removal ROE	3156636	7,500	2,592	6,000	2,757	3,500	827	5,000	0
Ditching AP&B	3156641	38,630	8,899	43,458	7,137	28,499	10,327	28,499	0
Ditching M&S	3156643	15,000	13,701	15,000	6,955	8,500	10,192	10,000	0
Ditching RNOE	3156645	0	0	0	0	1,000	0	1,000	0
Ditching ROE	3156646	45,000	14,784	25,000	8,101	10,000	19,857	10,000	0
Debris and Litter Pickup AP&B	3156661	1,186	875	909	944	3,243	167	3,243	0
Debris and Litter Pickup M&S	3156663	112	131	112	399	500	0	500	0
Debris and Litter Pickup ROE	3156666	180	326	180	171	200	0	200	0
Patching/Washouts AP&B	3156671	0	0	0	0	0	7,429	5,000	0
Patching/Washouts CE&CS	3156672	0	0	0	0	0	0	0	0
Patching/Washouts M&S	3156673	0	0	0	0	0	11,439	5,000	0
Patching/Washouts RNOE	3156675	0	0	0	0	0	60	500	0
Patching/Washouts ROE	3156676	0	0	0	0	0	9,220	5,000	0
General Roads Maintenance AP&B	3156701	7,362	3,358	7,732	4,668	11,546	9,144	11,546	0
General Roads Maintenance CE&CS	3156702	2,500	45	500	0	750	0	750	0
General Roads Maintenance M&S	3156703	6,800	7,977	7,000	7,995	9,500	14,492	9,500	0
General Roads Maintenance RNOE	3156705	150	0	150	0	150	0	500	0
General Roads Maintenance ROE	3156706	6,600	10,515	7,000	6,461	8,000	7,237	8,000	0
Grading & Scarifying AP&B	3156721	25,009	22,568	7,001	17,842	11,215	26,709	15,000	0
Grading & Scarifying M&S	3156723	1,000	9,422	1,000	981	1,200	18,924	1,200	0
Grading & Scarifying ROE	3156726	57,500	40,798	46,000	26,481	40,000	43,441	40,000	0
Dust Layer AP&B	3156731	383	482	2,904	873	800	519	800	0
Dust Layer M&S	3156733	50,000	37,511	40,000	39,111	40,000	33,580	40,000	0
Dust Layer ROE	3156736	5,000	510	4,500	1,093	3,000	326	3,000	0
Priming AP&B	3156741	0	0	0	0	0	0	0	0
Priming M&S	3156743	0	0	0	0	0	0	0	0
Priming ROE	3156746	0	0	0	0	0	0	0	0
Gravel & Resurfacing AP&B	3156751	0	0	0	1,066	10,681	0	10,681	0
Gravel & Resurfacing M&S	3156753	0	0	0	37	10,000	0	10,000	0
Gravel & Resurfacing ROE	3156756	0	0	0	2,050	5,000	0	5,000	0
		291,891	187,471	237,480	163,927	244,917	318,834	288,310	0
Net Total		(291,891)	(187,471)	(237,480)	(163,927)	(244,917)	(318,834)	(288,310)	0