

# City of Kenora - Department Budget Request

## 316 - Winter Control Maintenance

|                                   | Account | 2007             |                  | 2008             |                  | 2009             |                  | 2010             |                |
|-----------------------------------|---------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|
|                                   |         | Budget           | Actual           | Budget           | Actual           | Budget           | Actual           | Budget           | Actual         |
| <b>Expenditures</b>               |         |                  |                  |                  |                  |                  |                  |                  |                |
| Sidewalk plowing and removal AP&B | 3166751 | 20,786           | 28,403           | 22,218           | 28,665           | 25,000           | 20,865           | 25,000           | 263            |
| Sidewalk plowing and removal M&S  | 3166753 | 1,500            | 91               | 1,500            | 762              | 1,000            | 267              | 1,000            | 0              |
| Sidewalk plowing and removal RNOE | 3166755 | 1,000            | 0                | 1,000            | 3,679            | 2,500            | 0                | 2,500            | 0              |
| Sidewalk plowing and removal ROE  | 3166756 | 27,000           | 32,241           | 35,000           | 26,581           | 25,000           | 20,635           | 25,000           | 0              |
| Road plow and removal AP&B        | 3166761 | 206,308          | 130,418          | 218,257          | 141,099          | 180,000          | 134,903          | 180,000          | 2,320          |
| Road plow and removal M&S         | 3166763 | 5,000            | 14,254           | 5,000            | 4,690            | 5,000            | 1,493            | 5,000            | 0              |
| Road plow and removal RNOE        | 3166765 | 65,000           | 60,958           | 75,000           | 57,259           | 50,000           | 102,228          | 50,000           | 0              |
| Road plow and removal ROE         | 3166766 | 175,000          | 204,830          | 220,000          | 179,017          | 200,000          | 215,919          | 200,000          | 0              |
| Sanding and Salting AP&B          | 3166771 | 51,789           | 63,950           | 67,458           | 62,504           | 70,000           | 45,986           | 70,000           | 625            |
| Sanding and Salting M&S           | 3166773 | 160,000          | 242,686          | 180,000          | 181,476          | 180,000          | 218,262          | 180,000          | 5,354          |
| Sanding and Salting RNOE          | 3166775 | 1,000            | 0                | 1,000            | 7,153            | 0                | 0                | 3,600            | 0              |
| Sanding and Salting ROE           | 3166776 | 120,000          | 115,826          | 110,000          | 74,725           | 96,500           | 68,068           | 100,000          | 0              |
|                                   |         | <b>834,383</b>   | <b>893,657</b>   | <b>936,433</b>   | <b>767,610</b>   | <b>835,000</b>   | <b>828,627</b>   | <b>842,100</b>   | <b>8,563</b>   |
| <b>Net Total</b>                  |         | <b>(834,383)</b> | <b>(893,657)</b> | <b>(936,433)</b> | <b>(767,610)</b> | <b>(835,000)</b> | <b>(828,627)</b> | <b>(842,100)</b> | <b>(8,563)</b> |