

City of Kenora - Department Budget Request

313 - Paved Roads Maintenance

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Culvert Maintenance AP&B	3136611	0	338	10,215	5,292	10,215	16,014	15,215	1,932
Culvert Maintenance M&S	3136613	0	0	4,000	14,924	10,000	23,698	20,000	42
Culvert Maintenance RNOE	3136615	0	0	0	0	0	0	0	0
Culvert Maintenance ROE	3136616	0	0	7,000	5,391	7,000	15,524	10,000	882
Mowing/Spraying/Shoulder Mtnce AP&B	3136621	29,170	23,571	14,123	18,900	15,323	24,802	25,323	0
Mowing/Spraying/Shoulder Mtnce M&S	3136623	5,200	9,556	10,000	4,619	10,000	2,636	5,000	0
Mowing/Spraying/Shoulder Mtnce ROE	3136626	9,750	14,758	16,000	6,986	16,000	15,251	16,000	0
Bush/Tree Trim/Removal AP&B	3136631	12,614	6,797	13,785	11,023	16,664	8,908	11,664	271
Bush/Tree Trim/Removal M&S	3136633	1,350	1,160	1,500	3,042	1,500	9,112	5,000	0
Bush/Tree Trim/Removal RNOE	3136635	225	0	0	0	0	0	0	0
Bush/Tree Trim/Removal ROE	3136636	9,000	7,579	10,000	9,314	10,000	8,064	10,000	8
Ditching AP&B	3136641	21,729	5,176	20,392	12,873	20,392	17,090	20,392	0
Ditching M&S	3136643	7,500	10,252	10,000	7,248	10,000	17,428	10,000	0
Ditching RNOE	3136645	0	0	0	441	0	10,271	0	0
Ditching ROE	3136646	12,500	11,144	13,000	17,572	13,000	32,212	20,000	0
Curbs/Gutters AP&B	3136651	0	0	0	370	0	322	0	0
Curbs/Gutters M&S	3136653	0	760	0	0	0	2,729	0	0
Curbs/Gutters RNOE	3136655	0	0	0	0	0	0	0	0
Curbs/Gutters ROE	3136656	0	0	0	221	0	0	0	0
Debris and Litter Pickup AP&B	3136661	4,241	3,668	23,639	10,993	28,838	5,565	25,500	546
Debris and Litter Pickup M&S	3136663	526	1,416	1,700	1,919	1,700	2,175	1,700	0
Debris and Litter Pickup ROE	3136666	840	799	1,000	2,790	5,000	3,988	3,000	433
Patching/Washouts AP&B	3136671	5,062	891	12,051	9,003	12,691	20,898	20,000	44
Patching/Washouts CE&CS	3136672	0	0	0	6,802	0	0	0	0
Patching/Washouts M&S	3136673	40,000	46,498	45,000	46,081	45,000	34,637	45,000	0
Patching/Washouts RNOE	3136675	0	0	0	0	0	0	0	0
Patching/Washouts ROE	3136676	0	144	0	9,392	5,200	17,782	9,000	0
Sweeping/Clean/Flush AP&B	3136681	35,616	33,055	35,445	43,045	45,000	42,816	45,000	0
Sweeping/Clean/Flush M&S	3136683	6,750	167	6,750	1,366	6,750	2,074	6,750	0
Sweeping/Clean/Flush ROE	3136686	63,000	51,762	63,000	67,876	63,000	65,763	63,000	0
General Roads Maintenance AP&B	3136701	54,127	27,555	22,518	27,225	27,000	18,373	20,000	2,463
General Roads Maintenance CE&CS	3136702	3,500	0	5,500	0	5,500	0	0	0
General Roads Maintenance M&S	3136703	49,000	79,023	52,000	41,998	52,000	46,978	52,000	0
General Roads Maintenance RNOE	3136705	1,050	0	0	0	0	0	0	0
General Roads Maintenance ROE	3136706	49,000	44,748	50,000	16,427	50,000	19,931	26,000	943
Resurfacing AP&B	3136751	0	0	0	3,501	0	0	0	0
Resurfacing M&S	3136753	0	0	0	0	0	0	0	0
Resurfacing ROE	3136756	0	0	0	0	0	116	0	0
Lane Paving CE&CS	3139502	0	0	0	23,547	0	0	0	0
Lane Paving M&S	3139503	0	0	0	0	0	2,206	0	0
Amortization	3139970	0	0	0	1,123,219	0	0	0	0
		421,750	380,817	448,618	1,553,400	487,773	487,362	485,544	7,565
Net Total		(421,750)	(380,817)	(448,618)	(1,553,400)	(487,773)	(487,362)	(485,544)	(7,565)