

# City of Kenora - Department Budget Request

## 314 - Surface Treated Roads Maintenance

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Expenditures</b>									
Culvert Maintenance AP&B	3146611	0	130	18,124	7,612	18,124	10,617	11,000	913
Culvert Maintenance M&S	3146613	0	255	3,000	35,953	3,000	11,464	15,000	69
Culvert Maintenance RNOE	3146615	0	0	0	0	0	0	0	0
Culvert Maintenance ROE	3146616	0	204	5,000	8,625	5,000	10,520	6,500	694
Mowing/Spraying/Shoulder Mtnc AP&B	3146621	6,731	5,273	13,233	1,810	13,233	1,311	1,500	0
Mowing/Spraying/Shoulder Mtnc M&S	3146623	1,200	2,204	2,600	1,604	2,600	0	2,000	0
Mowing/Spraying/Shoulder Mtnc ROE	3146626	2,250	4,553	5,500	2,321	5,500	2,086	3,000	0
Bush/Tree Trim/Removal AP&B	3146631	7,007	2,873	3,419	3,491	3,419	171	500	0
Bush/Tree Trim/Removal M&S	3146633	750	626	750	380	750	0	750	0
Bush/Tree Trim/Removal RNOE	3146635	125	0	0	0	0	0	0	0
Bush/Tree Trim/Removal ROE	3146636	5,000	2,297	2,800	2,288	2,800	102	1,500	0
Ditching AP&B	3146641	21,729	3,569	24,685	8,128	24,685	3,510	5,000	0
Ditching M&S	3146643	7,500	3,473	4,200	402	4,200	0	4,200	0
Ditching RNOE	3146645	0	0	0	0	0	0	0	0
Ditching ROE	3146646	12,500	4,051	10,000	10,662	10,000	5,859	7,000	0
Curbs/Gutters AP&B	3146651	0	0	208	0	208	0	0	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	909	786	2,392	0	2,392	0	2,392	0
Debris and Litter Pickup M&S	3146663	112	303	400	0	400	0	0	0
Debris and Litter Pickup ROE	3146666	180	171	210	0	210	0	210	0
Patching/Spray Patching AP&B	3146671	1,265	641	10,503	5,794	10,503	5,238	8,000	0
Patching/Spray Patching CE&CS	3146672	0	0	2,000	0	2,000	0	0	0
Patching/Spray Patching M&S	3146673	10,000	10,655	10,000	8,403	10,000	8,037	10,000	0
Patching/Spray Patching ROE	3146676	0	288	1,000	2,787	1,000	4,348	2,500	0
Sweeping/Clean/Flush AP&B	3146681	3,957	3,576	4,902	0	4,902	184	500	0
Sweeping/Clean/Flush M&S	3146683	750	19	750	0	750	6	0	0
Sweeping/Clean/Flush ROE	3146686	7,000	5,380	6,500	0	6,500	409	1,500	0
General Roads Maintenance AP&B	3146701	15,465	8,346	15,253	4,599	15,253	20,580	21,000	331
General Roads Maintenance CE&CS	3146702	1,000	0	2,000	0	2,000	0	0	0
General Roads Maintenance M&S	3146703	14,000	24,185	20,000	30,929	20,000	57,433	35,000	0
General Roads Maintenance RNOE	3146705	300	0	300	0	300	0	0	0
General Roads Maintenance ROE	3146706	14,000	12,602	15,000	4,206	15,000	22,395	15,000	72
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	42,789	0	3,134	0	0
		<b>133,730</b>	<b>96,460</b>	<b>184,729</b>	<b>182,781</b>	<b>184,729</b>	<b>167,405</b>	<b>154,052</b>	<b>2,079</b>
<b>Net Total</b>		<b>(133,730)</b>	<b>(96,460)</b>	<b>(184,729)</b>	<b>(182,781)</b>	<b>(184,729)</b>	<b>(167,405)</b>	<b>(154,052)</b>	<b>(2,079)</b>