

City of Kenora - Department Budget Request

315 - Loosetop Roads Maintenance

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Culvert Maintenance AP&B	3156611	0	3,930	14,439	28,114	15,000	14,395	15,000	1,206
Culvert Maintenance M&S	3156613	0	3,197	2,000	35,862	5,000	11,421	15,000	0
Culvert Maintenance RNOE	3156615	0	0	0	0	0	0	0	0
Culvert Maintenance ROE	3156616	0	0	4,000	29,929	5,000	18,559	16,000	674
Mowing/Spraying/Shoulder Mtncce AP&B	3156621	8,975	7,030	1,241	1,933	17,241	1,195	3,000	0
Mowing/Spraying/Shoulder Mtncce M&S	3156623	1,600	5,688	7,000	350	5,000	858	1,000	0
Mowing/Spraying/Shoulder Mtncce ROE	3156626	3,000	4,762	5,000	2,072	5,000	1,966	3,000	0
Bush/Tree Trim/Removal AP&B	3156631	8,409	3,447	2,903	1,223	5,000	2,353	3,000	0
Bush/Tree Trim/Removal M&S	3156633	900	751	900	12	1,000	105	250	0
Bush/Tree Trim/Removal RNOE	3156635	150	0	150	0	150	0	150	0
Bush/Tree Trim/Removal ROE	3156636	6,000	2,757	3,500	827	5,000	1,563	1,500	0
Ditching AP&B	3156641	43,458	7,137	28,499	10,408	28,499	2,925	8,000	0
Ditching M&S	3156643	15,000	6,955	8,500	10,197	10,000	22,612	14,000	0
Ditching RNOE	3156645	0	0	1,000	0	1,000	0	1,000	0
Ditching ROE	3156646	25,000	8,101	10,000	20,016	10,000	4,680	10,000	0
Debris and Litter Pickup AP&B	3156661	909	944	3,243	242	3,243	361	1,464	0
Debris and Litter Pickup M&S	3156663	112	399	500	0	500	0	0	0
Debris and Litter Pickup ROE	3156666	180	171	200	0	200	418	200	0
Patching/Washouts AP&B	3156671	0	0	0	7,429	5,000	2,412	5,000	0
Patching/Washouts CE&CS	3156672	0	0	0	0	0	0	0	0
Patching/Washouts M&S	3156673	0	0	0	16,236	5,000	779	5,000	0
Patching/Washouts RNOE	3156675	0	0	0	60	500	0	500	0
Patching/Washouts ROE	3156676	0	0	0	9,220	5,000	4,396	5,000	0
General Roads Maintenance AP&B	3156701	7,732	4,668	11,546	10,809	11,546	2,093	6,000	102
General Roads Maintenance CE&CS	3156702	500	0	750	0	750	0	0	0
General Roads Maintenance M&S	3156703	7,000	7,995	9,500	17,124	9,500	9,692	12,000	5,015
General Roads Maintenance RNOE	3156705	150	0	150	0	500	0	0	0
General Roads Maintenance ROE	3156706	7,000	6,461	8,000	7,237	8,000	3,299	5,000	96
Grading & Scarifying AP&B	3156721	7,001	17,842	11,215	26,709	15,000	29,840	25,000	0
Grading & Scarifying M&S	3156723	1,000	981	1,200	32,069	1,200	23,049	27,000	0
Grading & Scarifying ROE	3156726	46,000	26,481	40,000	43,441	40,000	51,519	45,000	0
Dust Layer AP&B	3156731	2,904	873	800	519	800	366	800	0
Dust Layer M&S	3156733	40,000	39,111	40,000	33,580	40,000	31,513	35,000	0
Dust Layer ROE	3156736	4,500	1,093	3,000	326	3,000	256	1,000	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	1,066	10,681	0	10,681	2,875	2,000	0
Gravel & Resurfacing M&S	3156753	0	37	10,000	0	10,000	180	200	273
Gravel & Resurfacing ROE	3156756	0	2,050	5,000	0	5,000	5,799	5,000	0
Amortization	3159970	0	0	0	54,604	0	0	0	0
		237,480	163,927	244,917	400,549	288,310	251,479	272,064	7,365
Net Total		(237,480)	(163,927)	(244,917)	(400,549)	(288,310)	(251,479)	(272,064)	(7,365)