

City of Kenora - Department Budget Request

313 - Paved Roads Maintenance

Expenditures	Account	2009		2010		2011		2012	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Culvert Maintenance AP&B	3136611	10,215	5,292	10,215	16,554	15,215	7,538	15,215	0
Culvert Maintenance M&S	3136613	4,000	14,924	10,000	29,457	20,000	2,782	20,000	0
Culvert Maintenance ROE	3136616	7,000	5,391	7,000	15,524	10,000	5,640	10,000	0
Mowing/Spraying/Shoulder Mtnc AP&B	3136621	14,123	18,900	15,323	27,151	25,323	23,858	25,323	0
Mowing/Spraying/Shoulder Mtnc M&S	3136623	10,000	4,619	10,000	2,636	5,000	876	5,000	0
Mowing/Spraying/Shoulder Mtnc ROE	3136626	16,000	6,986	16,000	15,251	16,000	12,182	16,000	0
Bush/Tree Trim/Removal AP&B	3136631	13,785	11,023	16,664	10,654	11,664	38,017	11,664	1,405
Bush/Tree Trim/Removal M&S	3136633	1,500	3,042	1,500	9,652	5,000	21,679	5,000	0
Bush/Tree Trim/Removal RNOE	3136635	0	0	0	0	0	0	0	0
Bush/Tree Trim/Removal ROE	3136636	10,000	9,314	10,000	8,064	10,000	17,526	10,000	0
Ditching AP&B	3136641	20,392	12,873	20,392	25,218	20,392	7,514	20,392	0
Ditching M&S	3136643	10,000	7,248	10,000	21,018	10,000	8,410	10,000	0
Ditching RNOE	3136645	0	441	0	10,271	0	2,379	0	0
Ditching ROE	3136646	13,000	17,572	13,000	32,212	20,000	8,830	20,000	0
Curbs/Gutters AP&B	3136651	0	370	0	322	0	0	0	0
Curbs/Gutters M&S	3136653	0	0	0	2,729	0	0	0	0
Curbs/Gutters ROE	3136656	0	221	0	0	0	0	0	0
Debris and Litter Pickup AP&B	3136661	23,639	10,993	28,838	5,970	25,500	6,929	10,000	43
Debris and Litter Pickup M&S	3136663	1,700	1,919	1,700	2,171	1,700	9,044	5,000	0
Debris and Litter Pickup ROE	3136666	1,000	2,790	5,000	4,024	3,000	2,138	3,000	0
Patching/Washouts AP&B	3136671	12,051	9,003	12,691	26,287	20,000	38,448	20,000	0
Patching/Washouts CE&CS	3136672	0	6,802	0	17,569	0	19,435	10,000	0
Patching/Washouts M&S	3136673	45,000	46,081	45,000	45,719	45,000	553	45,000	0
Patching/Washouts ROE	3136676	0	9,392	5,200	17,782	9,000	19,931	17,000	0
Sweeping/Clean/Flush AP&B	3136681	35,445	43,045	45,000	43,529	45,000	30,658	40,000	0
Sweeping/Clean/Flush M&S	3136683	6,750	1,366	6,750	2,079	6,750	412	2,000	0
Sweeping/Clean/Flush ROE	3136686	63,000	67,876	63,000	65,763	63,000	46,124	63,000	0
General Roads Maintenance AP&B	3136701	22,518	27,225	27,000	18,373	20,000	19,401	20,000	702
General Roads Maintenance CE&CS	3136702	5,500	0	5,500	0	0	0	0	0
General Roads Maintenance M&S	3136703	52,000	41,998	52,000	59,385	52,000	1,308	52,000	0
General Roads Maintenance RNOE	3136705	0	0	0	0	0	7,047	0	0
General Roads Maintenance ROE	3136706	50,000	16,427	50,000	19,931	26,000	7,143	20,000	0
Resurfacing AP&B	3136751	0	3,501	0	0	0	0	0	0
Resurfacing M&S	3136753	0	0	0	20,930	0	0	0	0
Resurfacing ROE	3136756	0	0	0	116	0	0	0	0
Lane Paving CE&CS	3139502	0	23,547	0	0	0	0	0	0
Lane Paving M&S	3139503	0	0	0	2,206	0	0	0	0
Amortization	3139970	0	1,123,219	0	1,192,145	0	0	0	0
		448,618	1,553,400	487,773	1,770,693	485,544	365,800	475,594	2,150
Net Total		(448,618)	(1,553,400)	(487,773)	(1,770,693)	(485,544)	(365,800)	(475,594)	(2,150)