

City of Kenora - Department Budget Request

314 - Surface Treated Roads Maintenance

Expenditures	Account	2009		2010		2011		2012	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Culvert Maintenance AP&B	3146611	18,124	7,612	18,124	10,682	11,000	4,631	8,000	0
Culvert Maintenance M&S	3146613	3,000	35,953	3,000	11,437	15,000	600	12,000	0
Culvert Maintenance RNOE	3146615	0	0	0	0	0	82	0	0
Culvert Maintenance ROE	3146616	5,000	8,625	5,000	10,520	6,500	4,514	6,500	0
Mowing/Spraying/Shoulder Mtnce AP&B	3146621	13,233	1,810	13,233	1,311	1,500	3,609	2,500	0
Mowing/Spraying/Shoulder Mtnce M&S	3146623	2,600	1,604	2,600	0	2,000	0	2,000	0
Mowing/Spraying/Shoulder Mtnce ROE	3146626	5,500	2,321	5,500	2,086	3,000	3,659	3,000	0
Bush/Tree Trim/Removal AP&B	3146631	3,419	3,491	3,419	171	500	6,552	500	0
Bush/Tree Trim/Removal M&S	3146633	750	380	750	0	750	1,649	750	0
Bush/Tree Trim/Removal RNOE	3146635	0	0	0	0	0	0	0	0
Bush/Tree Trim/Removal ROE	3146636	2,800	2,288	2,800	102	1,500	5,438	1,500	0
Ditching AP&B	3146641	24,685	8,128	24,685	3,681	5,000	6,270	5,000	0
Ditching M&S	3146643	4,200	402	4,200	0	4,200	40	1,000	0
Ditching ROE	3146646	10,000	10,662	10,000	5,859	7,000	8,313	7,000	0
Curbs/Gutters AP&B	3146651	208	0	208	0	0	0	0	0
Debris and Litter Pickup AP&B	3146661	2,392	0	2,392	0	2,392	0	0	0
Debris and Litter Pickup M&S	3146663	400	0	400	0	0	0	0	0
Debris and Litter Pickup ROE	3146666	210	0	210	0	210	0	0	0
Patching/Spray Patching AP&B	3146671	10,503	5,794	10,503	7,538	8,000	17,548	10,000	0
Patching/Spray Patching CE&CS	3146672	2,000	0	2,000	0	0	0	0	0
Patching/Spray Patching M&S	3146673	10,000	8,403	10,000	8,037	10,000	15,233	11,000	0
Patching/Spray Patching ROE	3146676	1,000	2,787	1,000	4,348	2,500	15,632	2,500	0
Sweeping/Clean/Flush AP&B	3146681	4,902	0	4,902	184	500	176	500	0
Sweeping/Clean/Flush M&S	3146683	750	0	750	6	0	0	0	0
Sweeping/Clean/Flush ROE	3146686	6,500	0	6,500	409	1,500	296	500	0
General Roads Maintenance AP&B	3146701	15,253	4,599	15,253	20,580	21,000	10,315	15,000	0
General Roads Maintenance CE&CS	3146702	2,000	0	2,000	0	0	0	0	0
General Roads Maintenance M&S	3146703	20,000	30,929	20,000	66,037	35,000	13,644	35,000	0
General Roads Maintenance RNOE	3146705	300	0	300	0	0	1,000	0	0
General Roads Maintenance ROE	3146706	15,000	4,206	15,000	22,395	15,000	11,192	15,000	0
Resurfacing M&S	3146753	0	0	0	30,216	0	0	0	0
Road Repairs M&S	3149503	0	42,789	0	3,134	0	0	0	0
Amortization	3149970	0	0	0	76,972	0	0	0	0
		184,729	182,781	184,729	285,705	154,052	130,391	139,250	0
Net Total		(184,729)	(182,781)	(184,729)	(285,705)	(154,052)	(130,391)	(139,250)	0