

City of Kenora - Department Budget Request

315 - Loosetop Roads Maintenance

Expenditures	Account	2009		2010		2011		2012	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Culvert Maintenance AP&B	3156611	14,439	28,114	15,000	15,960	15,000	8,832	12,000	0
Culvert Maintenance M&S	3156613	2,000	35,862	5,000	11,631	15,000	2,533	15,000	0
Culvert Maintenance RNOE	3156615	0	0	0	0	0	0	0	0
Culvert Maintenance ROE	3156616	4,000	29,929	5,000	18,559	16,000	9,118	14,000	0
Mowing/Spraying/Shoulder Mtnce AP&B	3156621	1,241	1,933	17,241	1,195	3,000	1,176	1,500	0
Mowing/Spraying/Shoulder Mtnce M&S	3156623	7,000	350	5,000	858	1,000	0	1,000	0
Mowing/Spraying/Shoulder Mtnce ROE	3156626	5,000	2,072	5,000	1,966	3,000	1,845	2,000	0
Bush/Tree Trim/Removal AP&B	3156631	2,903	1,223	5,000	2,767	3,000	8,442	3,000	0
Bush/Tree Trim/Removal M&S	3156633	900	12	1,000	124	250	683	250	0
Bush/Tree Trim/Removal RNOE	3156635	150	0	150	0	150	0	0	0
Bush/Tree Trim/Removal ROE	3156636	3,500	827	5,000	1,563	1,500	9,185	1,500	0
Ditching AP&B	3156641	28,499	10,408	28,499	2,925	8,000	1,470	8,000	0
Ditching M&S	3156643	8,500	10,197	10,000	22,612	14,000	777	14,000	0
Ditching RNOE	3156645	1,000	0	1,000	0	1,000	420	0	0
Ditching ROE	3156646	10,000	20,016	10,000	4,680	10,000	1,628	10,000	0
Debris and Litter Pickup AP&B	3156661	3,243	242	3,243	361	1,464	0	0	0
Debris and Litter Pickup M&S	3156663	500	0	500	0	0	0	0	0
Debris and Litter Pickup ROE	3156666	200	0	200	418	200	0	0	0
Patching/Washouts AP&B	3156671	0	7,429	5,000	2,412	5,000	5,711	5,000	0
Patching/Washouts M&S	3156673	0	16,236	5,000	779	5,000	4,939	5,000	0
Patching/Washouts RNOE	3156675	0	60	500	0	500	0	0	0
Patching/Washouts ROE	3156676	0	9,220	5,000	4,396	5,000	8,301	7,500	0
General Roads Maintenance AP&B	3156701	11,546	10,809	11,546	6,192	6,000	7,183	6,000	1,688
General Roads Maintenance CE&CS	3156702	750	0	750	0	0	34	0	0
General Roads Maintenance M&S	3156703	9,500	17,124	9,500	13,598	12,000	5,048	12,000	0
General Roads Maintenance RNOE	3156705	150	0	500	784	0	0	0	0
General Roads Maintenance ROE	3156706	8,000	7,237	8,000	13,777	5,000	3,306	5,000	0
Grading & Scarifying AP&B	3156721	11,215	26,709	15,000	33,127	25,000	22,652	25,000	0
Grading & Scarifying M&S	3156723	1,200	32,069	1,200	23,049	27,000	230	27,000	0
Grading & Scarifying ROE	3156726	40,000	43,441	40,000	51,519	45,000	32,038	45,000	0
Dust Layer AP&B	3156731	800	519	800	366	800	2,225	800	0
Dust Layer M&S	3156733	40,000	33,580	40,000	31,505	35,000	60,850	35,000	0
Dust Layer ROE	3156736	3,000	326	3,000	256	1,000	1,767	1,000	0
Gravel & Resurfacing AP&B	3156751	10,681	0	10,681	3,452	2,000	5,263	3,500	0
Gravel & Resurfacing M&S	3156753	10,000	0	10,000	40,204	200	273	200	0
Gravel & Resurfacing ROE	3156756	5,000	0	5,000	5,799	5,000	7,161	6,000	0
Cost recoveries	3159900	0	0	0	(43,817)	0	0	0	0
Amortization	3159970	0	54,604	0	107,605	0	0	0	0
		244,917	400,549	288,310	380,621	272,064	213,088	266,250	1,688
Net Total		(244,917)	(400,549)	(288,310)	(380,621)	(272,064)	(213,088)	(266,250)	(1,688)