

# City of Kenora - Department Budget Request

## 314 - Surface Treated Roads Maintenance

	Account	2010		2011		2012		2013	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Expenditures</b>									
Culvert Maintenance AP&B	3146611	18,124	10,682	11,000	4,631	8,000	3,977	5,000	0
Culvert Maintenance M&S	3146613	3,000	11,437	15,000	(564)	12,000	5,603	6,000	0
Culvert Maintenance RNOE	3146615	0	0	0	82	0	73	0	0
Culvert Maintenance ROE	3146616	5,000	10,520	6,500	4,514	6,500	2,461	4,500	0
Mowing/Spraying/Shoulder Mtnc AP&B	3146621	13,233	1,311	1,500	3,609	2,500	10,582	7,500	0
Mowing/Spraying/Shoulder Mtnc M&S	3146623	2,600	0	2,000	0	2,000	175	500	0
Mowing/Spraying/Shoulder Mtnc ROE	3146626	5,500	2,086	3,000	3,659	3,000	10,175	10,000	0
Bush/Tree Trim/Removal AP&B	3146631	3,419	171	500	6,552	500	8,687	7,500	0
Bush/Tree Trim/Removal M&S	3146633	750	0	750	1,649	750	1,021	1,000	0
Bush/Tree Trim/Removal RNOE	3146635	0	0	0	0	0	0	0	0
Bush/Tree Trim/Removal ROE	3146636	2,800	102	1,500	5,630	1,500	7,035	7,000	0
Ditching AP&B	3146641	24,685	3,681	5,000	6,270	5,000	5,798	5,000	0
Ditching M&S	3146643	4,200	0	4,200	40	1,000	347	500	0
Ditching RNOE	3146645	0	0	0	0	0	10,176	10,000	0
Ditching ROE	3146646	10,000	5,859	7,000	8,313	7,000	6,713	7,000	0
Curbs/Gutters AP&B	3146651	208	0	0	0	0	0	0	0
Debris and Litter Pickup AP&B	3146661	2,392	0	2,392	0	0	65	0	0
Debris and Litter Pickup M&S	3146663	400	0	0	0	0	0	0	0
Debris and Litter Pickup ROE	3146666	210	0	210	0	0	20	0	0
Patching/Spray Patching AP&B	3146671	10,503	7,538	8,000	17,548	10,000	18,398	18,500	0
Patching/Spray Patching CE&CS	3146672	2,000	0	0	0	0	6,714	5,000	0
Patching/Spray Patching M&S	3146673	10,000	8,037	10,000	30,062	11,000	14,783	12,000	0
Patching/Spray Patching ROE	3146676	1,000	4,348	2,500	15,632	2,500	9,472	9,500	0
Sweeping/Clean/Flush AP&B	3146681	4,902	184	500	176	500	409	250	0
Sweeping/Clean/Flush M&S	3146683	750	6	0	0	0	0	0	0
Sweeping/Clean/Flush ROE	3146686	6,500	409	1,500	296	500	647	0	0
General Roads Maintenance AP&B	3146701	15,253	20,580	21,000	10,315	15,000	16,226	15,000	538
General Roads Maintenance CE&CS	3146702	2,000	0	0	0	0	0	0	0
General Roads Maintenance M&S	3146703	20,000	66,037	35,000	49,506	35,000	6,509	35,000	0
General Roads Maintenance RNOE	3146705	300	0	0	1,000	0	30,963	1,000	0
General Roads Maintenance ROE	3146706	15,000	22,395	15,000	11,192	15,000	17,294	17,500	0
Resurfacing AP&B	3146751	0	0	0	0	0	4,906	0	0
Resurfacing M&S	3146753	0	30,216	0	0	0	20	0	0
Resurfacing ROE	3146756	0	0	0	0	0	1,081	0	0
Road Repairs M&S	3149503	0	3,134	0	0	0	38,772	0	0
Amortization	3149970	0	76,972	0	93,420	0	0	0	0
		<b>184,729</b>	<b>285,705</b>	<b>154,052</b>	<b>273,531</b>	<b>139,250</b>	<b>239,103</b>	<b>185,250</b>	<b>538</b>
<b>Net Total</b>		<b>(184,729)</b>	<b>(285,705)</b>	<b>(154,052)</b>	<b>(273,531)</b>	<b>(139,250)</b>	<b>(239,103)</b>	<b>(185,250)</b>	<b>(538)</b>