

City of Kenora - Department Budget Request

315 - Loosetop Roads Maintenance

	Account	2010		2011		2012		2013	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Culvert Maintenance AP&B	3156611	15,000	15,960	15,000	8,832	12,000	3,996	6,500	2,078
Culvert Maintenance M&S	3156613	5,000	11,631	15,000	4,829	15,000	7,128	10,000	0
Culvert Maintenance RNOE	3156615	0	0	0	0	0	1,557	0	0
Culvert Maintenance ROE	3156616	5,000	18,559	16,000	9,118	14,000	1,905	10,000	0
Mowing/Spraying/Shoulder Mtnc AP&B	3156621	17,241	1,195	3,000	1,176	1,500	777	1,000	0
Mowing/Spraying/Shoulder Mtnc M&S	3156623	5,000	858	1,000	0	1,000	23	500	0
Mowing/Spraying/Shoulder Mtnc ROE	3156626	5,000	1,966	3,000	1,845	2,000	1,691	2,000	0
Bush/Tree Trim/Removal AP&B	3156631	5,000	2,767	3,000	8,442	3,000	1,453	3,000	0
Bush/Tree Trim/Removal M&S	3156633	1,000	124	250	667	250	1,151	1,000	0
Bush/Tree Trim/Removal RNOE	3156635	150	0	150	0	0	0	0	0
Bush/Tree Trim/Removal ROE	3156636	5,000	1,563	1,500	9,568	1,500	1,012	5,000	0
Ditching AP&B	3156641	28,499	2,925	8,000	1,470	8,000	992	1,000	120
Ditching M&S	3156643	10,000	22,612	14,000	777	14,000	0	1,000	0
Ditching RNOE	3156645	1,000	0	1,000	420	0	0	0	0
Ditching ROE	3156646	10,000	4,680	10,000	1,628	10,000	3,402	3,500	0
Debris and Litter Pickup AP&B	3156661	3,243	361	1,464	0	0	49	0	0
Debris and Litter Pickup M&S	3156663	500	0	0	0	0	0	0	0
Debris and Litter Pickup ROE	3156666	200	418	200	0	0	317	0	0
Patching/Washouts AP&B	3156671	5,000	2,412	5,000	5,711	5,000	2,218	3,000	0
Patching/Washouts M&S	3156673	5,000	779	5,000	19,397	5,000	3,161	5,000	0
Patching/Washouts RNOE	3156675	500	0	500	0	0	0	0	0
Patching/Washouts ROE	3156676	5,000	4,396	5,000	8,301	7,500	3,044	4,000	0
General Roads Maintenance AP&B	3156701	11,546	6,192	6,000	8,870	6,000	32,058	30,000	497
General Roads Maintenance CE&CS	3156702	750	0	0	34	0	0	0	0
General Roads Maintenance M&S	3156703	9,500	13,598	12,000	6,905	12,000	6,807	7,000	0
General Roads Maintenance RNOE	3156705	500	784	0	0	0	789	500	0
General Roads Maintenance ROE	3156706	8,000	13,777	5,000	8,099	5,000	55,335	7,000	0
Grading & Scarifying AP&B	3156721	15,000	33,127	25,000	22,652	25,000	25,432	25,000	0
Grading & Scarifying M&S	3156723	1,200	23,049	27,000	234	27,000	104	5,000	0
Grading & Scarifying ROE	3156726	40,000	51,519	45,000	32,344	45,000	21,514	25,000	0
Dust Layer AP&B	3156731	800	366	800	2,225	800	1,287	1,000	0
Dust Layer M&S	3156733	40,000	31,505	35,000	60,855	35,000	38,712	40,000	0
Dust Layer ROE	3156736	3,000	256	1,000	1,767	1,000	668	1,000	0
Gravel & Resurfacing AP&B	3156751	10,681	3,452	2,000	5,263	3,500	8,089	5,000	0
Gravel & Resurfacing M&S	3156753	10,000	40,204	200	273	200	22,267	10,000	0
Gravel & Resurfacing ROE	3156756	5,000	5,799	5,000	7,161	6,000	16,738	15,000	0
Road Repairs CE&CS	3159502	0	0	0	0	0	636	0	0
Road Repairs M&S	3159503	0	0	0	0	0	31,842	0	0
Cost recoveries	3159900	0	(43,817)	0	0	0	0	0	0
Amortization	3159970	0	107,605	0	136,768	0	0	0	0
		288,310	380,621	272,064	375,631	266,250	296,153	228,000	2,695
Net Total		(288,310)	(380,621)	(272,064)	(375,631)	(266,250)	(296,153)	(228,000)	(2,695)