

City of Kenora - Department Budget Request

316 - Winter Control Maintenance

	Account	2010		2011		2012		2013	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Sidewalk plowing and removal AP&B	3166751	25,000	23,354	25,000	25,029	25,000	37,840	30,000	14,511
Sidewalk plowing and removal M&S	3166753	1,000	256	250	473	250	471	250	55
Sidewalk plowing and removal RNOE	3166755	2,500	0	0	0	0	0	0	0
Sidewalk plowing and removal ROE	3166756	25,000	26,769	25,000	26,795	25,000	37,856	30,000	0
Road plow and removal AP&B	3166761	180,000	157,218	150,000	148,477	150,000	111,010	140,000	74,095
Road plow and removal M&S	3166763	5,000	15,271	5,000	5,526	5,000	2,792	6,000	25
Road plow and removal RNOE	3166765	50,000	97,177	80,000	80,375	80,000	24,842	80,000	24,632
Road plow and removal ROE	3166766	200,000	256,225	200,000	255,249	200,000	178,175	200,000	0
Sanding and Salting AP&B	3166771	70,000	47,216	55,000	47,366	55,000	40,720	40,000	15,696
Sanding and Salting M&S	3166773	180,000	259,025	180,000	115,715	200,000	320,379	260,000	15,615
Sanding and Salting RNOE	3166775	3,600	0	0	0	0	3,028	3,000	0
Sanding and Salting ROE	3166776	100,000	79,417	85,000	83,397	85,000	63,392	75,000	0
		842,100	961,927	805,250	788,403	825,250	820,505	864,250	144,628
Net Total		(842,100)	(961,927)	(805,250)	(788,403)	(825,250)	(820,505)	(864,250)	(144,628)