

**CITY OF KENORA  
TRANSPORTATION  
EXPENDITURE SUMMARY  
2008**

10-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
<b>EXPENDITURES</b>								
Roads Maintenance	3110000	1,476,728	1,596,269	1,395,923	1,494,760	1,355,819	1,247,211	1,414,332
Winter Control Maintenance	3160000	648,500	1,064,602	813,873	843,316	834,383	792,119	936,433
Safety Devices Maintenance	3170000	264,200	235,045	257,074	234,300	247,717	254,009	275,145
Conventional Transit	3410000	184,010	175,963	190,086	195,884	199,809	187,026	212,520
Handi Transit	3420000	77,665	77,664	77,665	77,664	62,172	62,172	64,408
Metered Parking	3510000	154,905	135,591	162,149	160,266	160,741	159,529	150,422
Parking Rentals	3520000	80,043	101,402	74,738	89,412	65,874	68,014	79,653
Chipman Parking Lot	3530000	0	625	500	915	1,500	12	1,500
Streetlighting	3610000	208,800	258,628	243,800	270,783	252,800	349,851	291,700
Docks	3810000	53,841	36,697	47,685	46,246	48,669	41,528	47,791
Wharfs	3820000	40,941	37,204	21,020	16,578	20,985	16,664	20,721
PW Barsky Facility	3900000	68,110	531,843	341,822	427,385	362,291	378,424	118,769
Warehouse	3910000	62,982	82,929	53,503	36,870	76,832	83,128	89,724
Garage and Shop	3920000	205,483	241,988	199,216	239,237	226,320	214,766	219,487
Garage and Shop Vehicles & Equip	3930000	(513,270)	(488,782)	(561,271)	(350,218)	(537,039)	(437,206)	(525,111)
Public Works Central	3940000	0	0	0	0	0	0	0
Engineering	3950000	384,323	379,572	409,727	349,136	402,274	342,895	471,942
Operations Administration	3960000	86,468	106,055	88,802	96,146	91,511	97,035	98,897
Public Works West	3970000	18,568	8,353	0	(735)	0	2,330	0
Public Works North	3980000	41,100	21,985	0	0	0	0	0
PW JM Arena Facility	3990000	0	10,437	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>		<b>3,543,396</b>	<b>4,614,071</b>	<b>3,816,312</b>	<b>4,227,946</b>	<b>3,872,658</b>	<b>3,859,506</b>	<b>3,968,333</b>