

**CITY OF KENORA  
PROGRAM NET COST SUMMARY - TRANSPORTATION  
2009**

|                           | Net Contribution (Requirement) |             |             | \$ Change   |             | % Change |         |
|---------------------------|--------------------------------|-------------|-------------|-------------|-------------|----------|---------|
|                           | 2007                           | 2008        | 2009        | '08 vs. '07 | '09 vs. '08 | 2008     | 2009    |
| <b>TRANSPORTATION</b>     |                                |             |             |             |             |          |         |
| Roads Maintenance         | (2,419,816)                    | (2,395,169) | (2,444,313) | 24,647      | (49,144)    | -1.0%    | 2.1%    |
| Conventional Transit      | (79,809)                       | (100,520)   | (105,948)   | (20,711)    | (5,428)     | 26.0%    | 5.4%    |
| Handi Transit             | (62,172)                       | (64,408)    | (78,657)    | (2,236)     | (14,249)    | 3.6%     | 22.1%   |
| Metered Parking           | 39,259                         | 49,578      | 39,035      | 10,319      | (10,543)    | -26.3%   | 21.3%   |
| Parking Rentals           | 93,636                         | 89,873      | 96,966      | (3,763)     | 7,093       | 4.0%     | -7.9%   |
| Streetlighting            | (252,800)                      | (291,700)   | (294,200)   | (38,900)    | (2,500)     | 15.4%    | 0.9%    |
| Docks / Wharfs            | (18,580)                       | (4,800)     | 2,315       | 13,780      | 7,115       | -74.2%   | -148.2% |
| Warehouse                 | (25,832)                       | (38,724)    | (39,341)    | (12,892)    | (617)       | 49.9%    | 1.6%    |
| Garage and Shop           | (226,320)                      | (219,487)   | (140,024)   | 6,833       | 79,463      | -3.0%    | -36.2%  |
| Engineering               | (397,774)                      | (427,451)   | (473,620)   | (29,677)    | (46,169)    | 7.5%     | 10.8%   |
| Operations Administration | (91,511)                       | (98,897)    | (99,023)    | (7,386)     | (126)       | 8.1%     | 0.1%    |
|                           | (3,441,719)                    | (3,501,705) | (3,536,810) | (59,986)    | (35,105)    | 1.7%     | 1.0%    |

**Adjustments from 2009 Budget Levels:**

|  |             |             |             |         |        |      |      |
|--|-------------|-------------|-------------|---------|--------|------|------|
| Adjustment for difference in Allocated Costs | (405,871)   | 9,425       | --          |         |        |      |      |
| Elimination of Long Term Debt Payments       | 624,958     | --          | --          |         |        |      |      |
| Comparative net costs                        | (3,222,632) | (3,492,280) | (3,536,810) | 269,648 | 44,530 | 8.4% | 1.3% |