

**CITY OF KENORA
TRANSPORTATION
EXPENDITURE SUMMARY
2009**

03-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
EXPENDITURES								
General Roads Maintenance	3110000	600,567	787,961	484,630	661,992	611,956	627,703	614,886
Bridge Maintenance	3120000	12,098	6,629	11,513	2,421	9,416	9,085	9,926
Paved Roads Maintenance	3130000	377,677	350,380	425,866	354,777	421,750	380,817	448,618
Surface Treated Roads Maintenance	3140000	120,209	111,386	141,919	97,601	133,730	96,460	184,729
Loosetop roads Maintenance	3150000	285,372	238,405	291,891	187,471	237,480	163,927	244,917
Winter Control Maintenance	3160000	813,873	843,316	834,383	893,657	936,433	767,610	835,000
Safety Devices Maintenance	3170000	257,074	234,300	247,717	252,878	275,145	218,259	251,206
Conventional Transit	3410000	190,086	195,884	199,809	187,026	212,520	210,339	225,588
Handi Transit	3420000	77,665	77,664	62,172	62,172	64,408	64,408	78,657
Metered Parking	3510000	162,149	160,266	160,741	162,386	150,422	161,423	175,965
Parking Rentals	3520000	74,738	89,412	65,874	68,014	79,653	81,076	72,445
Chipman Parking Lot	3530000	500	915	1,500	12	1,500	0	0
Streetlighting	3610000	243,800	270,783	252,800	351,233	291,700	309,749	294,200
Docks	3810000	47,685	46,246	48,669	42,651	47,791	38,960	45,676
Wharfs	3820000	21,020	16,578	20,985	16,664	20,721	20,209	21,075
PW Barsky Facility	3900000	341,822	427,385	362,291	378,225	118,769	204,775	126,157
Warehouse	3910000	53,503	36,870	76,832	92,999	89,724	86,429	90,341
Garage and Shop	3920000	199,216	239,237	226,320	237,243	219,487	148,292	140,024
Garage and Shop Vehicles & Equip	3930000	(561,271)	(350,218)	(537,039)	(425,374)	(525,111)	(379,662)	(459,585)
Engineering	3950000	409,727	349,136	402,274	366,626	471,942	397,413	547,120
Operations Administration	3960000	88,802	96,146	91,511	104,024	98,897	109,237	99,023
Public Works West	3970000	0	(735)	0	2,330	0	0	0
TOTAL EXPENDITURES		3,816,312	4,227,946	3,872,658	4,097,027	3,968,333	3,716,509	4,045,968