

**City of Kenora
Transportation
Expenditure Summary
2010**

05-Feb-10

PSEUDO CODE	2007		2008		2009		2010	
	Budget	Actual	Budget	Actual	Budget	Prelim	Budget	Prelim
Expenditures								
General Roads Maintenance	484,630	661,992	611,956	627,703	614,886	684,556	660,244	3,298
Bridge Maintenance	11,513	2,421	9,416	9,085	9,926	12,657	12,449	0
Paved Roads Maintenance	425,866	354,777	421,750	380,817	448,618	392,198	487,773	0
Surface Treated Roads Maintenance	141,919	97,601	133,730	96,460	184,729	144,163	184,729	0
Loosetop roads Maintenance	291,891	187,471	237,480	163,927	244,917	318,834	288,310	0
Winter Control Maintenance	834,383	893,657	936,433	767,610	835,000	828,627	842,100	8,563
Safety Devices Maintenance	247,717	252,878	275,145	218,259	251,206	210,099	259,532	0
Conventional Transit	199,809	187,026	212,520	210,339	225,588	194,059	222,013	0
Handi Transit	62,172	62,172	64,408	64,408	78,657	78,657	81,803	0
Metered Parking	160,741	162,386	150,422	161,423	175,965	189,068	177,286	75
Parking Rentals	65,874	68,014	79,653	81,075	72,445	74,701	81,430	0
Chipman Parking Lot	1,500	12	1,500	0	0	34	7,250	0
Streetlighting	252,800	351,233	291,700	309,749	294,200	249,865	294,200	0
Docks	48,669	42,651	47,791	38,961	45,676	48,663	47,602	0
Wharfs	20,985	16,664	20,721	20,208	21,075	18,318	21,431	0
PW Barsky Facility	362,291	378,225	118,769	204,777	126,157	163,451	125,368	5,327
Warehouse	76,832	92,999	89,724	86,429	90,341	81,943	91,186	268
Garage and Shop	226,320	237,243	219,487	148,292	140,024	104,186	143,780	1,239
Garage and Shop Vehicles & Equip	-537,039	-425,374	-525,111	-369,354	-459,585	-434,252	-432,254	14,248
Engineering	402,274	366,626	471,942	397,413	547,120	421,316	498,462	78
Operations Administration	91,511	104,024	98,897	109,237	99,023	95,795	102,541	74
Public Works West	0	2,330	0	0	0	0	0	0
Total Expenditures	3,872,658	4,097,028	3,968,333	3,726,818	4,045,968	3,876,938	4,197,235	33,170