

City of Kenora - Program Net Cost Summary

Thursday, April 07, 2011

	2009			2010			2011		
	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Transportation									
Roads and Bridge Maintenance	(\$2,444,313)			(\$2,536,146)	(\$91,833)	3.76%	(\$2,500,660)	\$35,486	-1.40%
Conventional Transit	(\$105,948)			(\$112,013)	(\$6,065)	5.72%	(\$133,775)	(\$21,762)	19.43%
Handi Transit	(\$78,657)			(\$81,803)	(\$3,146)	4.00%	(\$81,803)	\$0	0.00%
Metered Parking	\$39,035			\$107,714	\$68,679	175.94%	\$120,855	\$13,141	12.20%
Parking Rentals	\$96,966			\$80,940	(\$16,026)	-16.53%	\$76,036	(\$4,904)	-6.06%
Streetlighting	(\$294,200)			(\$294,200)	\$0	0.00%	(\$330,500)	(\$36,300)	12.34%
Docks and Wharfs	\$2,315			\$289	(\$2,026)	-87.52%	\$7,375	\$7,086	2,451.90%
Warehouse	(\$39,341)			(\$36,186)	\$3,155	-8.02%	(\$62,987)	(\$26,800)	74.06%
Garage and Shop	(\$140,024)			(\$143,780)	(\$3,756)	2.68%	(\$118,491)	\$25,289	-17.59%
Engineering	(\$473,620)			(\$467,462)	\$6,158	-1.30%	(\$398,504)	\$68,958	-14.75%
Operations Administration	(\$99,023)			(\$102,541)	(\$3,518)	3.55%	(\$110,102)	(\$7,561)	7.37%
Total	(\$3,536,810)			(\$3,585,189)	(\$48,379)	1.37%	(\$3,532,555)	\$52,634	-1.47%