

City of Kenora - Program Net Cost Summary

Friday, February 10, 2012

	2010			2011			2012		
	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Transportation									
Roads and Bridge Maintenance	(\$2,536,146)			(\$2,500,660)	\$35,486	-1.40%	(\$2,575,487)	(\$74,827)	2.99%
Conventional Transit	(\$112,013)			(\$133,775)	(\$21,762)	19.43%	(\$122,673)	\$11,102	-8.30%
Handi Transit	(\$81,803)			(\$81,803)	\$0	0.00%	(\$81,803)	\$0	0.00%
Metered Parking	\$107,714			\$120,855	\$13,141	12.20%	\$75,446	(\$45,409)	-37.57%
Parking Rentals	\$80,940			\$76,036	(\$4,904)	-6.06%	\$81,728	\$5,692	7.49%
Streetlighting	(\$294,200)			(\$330,500)	(\$36,300)	12.34%	(\$330,000)	\$500	-0.15%
Docks and Wharfs	\$289			\$7,375	\$7,086	2,451.90%	\$16,375	\$9,000	122.03%
Warehouse	(\$36,186)			(\$62,987)	(\$26,800)	74.06%	(\$96,205)	(\$33,219)	52.74%
Garage and Shop	(\$143,780)			(\$118,491)	\$25,289	-17.59%	(\$196,865)	(\$78,374)	66.14%
Engineering	(\$467,462)			(\$398,504)	\$68,958	-14.75%	(\$410,211)	(\$11,707)	2.94%
Operations Administration	(\$102,541)			(\$110,102)	(\$7,561)	7.37%	(\$111,412)	(\$1,309)	1.19%
Total	(\$3,585,189)			(\$3,532,555)	\$52,634	-1.47%	(\$3,751,106)	(\$218,551)	6.19%