

**City of Kenora
Transportation
Expenditure Summary
2012**

13-Feb-12

PSEUDO CODE	2009		2010		2011		2012	
	Budget	Actual	Budget	Actual	Budget	Prelim	Budget	Prelim
Expenditures								
General Roads Maintenance	614,886	1,034,844	660,244	1,082,666	763,837	692,795	717,962	45,165
Bridge Maintenance	9,926	278,544	12,449	449,013	16,000	38,810	16,000	189
Paved Roads Maintenance	448,618	1,553,400	487,773	1,770,693	485,544	365,800	475,594	2,150
Surface Treated Roads Maintenance	184,729	182,781	184,729	285,705	154,052	130,391	139,250	0
Loosetop roads Maintenance	244,917	400,549	288,310	380,621	272,064	213,088	266,250	1,688
Winter Control Maintenance	835,000	943,311	842,100	986,927	805,250	741,216	825,250	21,239
Safety Devices Maintenance	251,206	391,246	259,532	384,447	233,032	235,002	239,032	6,791
Conventional Transit	225,588	249,177	222,013	262,267	233,775	241,356	242,673	224
Handi Transit	78,657	78,657	81,803	81,803	81,803	81,803	81,803	0
Metered Parking	175,965	208,135	177,286	181,591	189,145	191,486	226,054	5,808
Parking Rentals	72,445	169,343	81,430	159,647	73,869	61,005	70,082	191
Chipman Parking Lot	0	34	7,250	510	500	1,349	2,000	0
Metered Parking Vehicles	0	0	0	431	0	484	500	0
Streetlighting	294,200	447,978	294,200	472,864	330,500	321,392	330,000	5,367
Docks	45,676	56,934	47,602	52,979	51,625	71,964	51,625	0
Wharfs	21,075	48,691	21,431	19,562	14,543	17,689	14,440	2,149
PW Barsky Facility	126,157	483,910	125,368	447,839	146,448	164,675	130,068	24,681
Warehouse	90,341	92,878	91,186	98,222	77,987	83,175	111,205	7,942
Garage and Shop	140,024	136,513	143,780	147,235	118,491	103,615	196,865	15,308
Garage and Shop Vehicles & Equip	-459,585	37,886	-432,254	90,683	-489,446	-271,837	-329,736	18,962
Engineering	547,120	547,255	498,462	464,864	400,004	330,158	411,711	13,953
Operations Administration	99,023	107,466	102,541	104,526	110,102	95,985	111,412	8,190
Total Expenditures	4,045,968	7,449,532	4,197,235	7,925,095	4,069,125	3,911,401	4,330,040	179,997