

# City of Kenora - Program Net Cost Summary

Friday, March 08, 2013

	2011			2012			2013		
	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
<b>Transportation</b>									
Roads and Bridge Maintenance	(\$2,500,660)			(\$2,575,487)	(\$74,827)	2.99%	(\$2,572,614)	\$2,873	-0.11%
Conventional Transit	(\$133,775)			(\$122,673)	\$11,102	-8.30%	(\$116,614)	\$6,059	-4.94%
Handi Transit	(\$81,803)			(\$81,803)	\$0	0.00%	(\$81,803)	\$0	0.00%
Metered Parking	\$120,855			\$75,446	(\$45,409)	-37.57%	\$114,882	\$39,435	52.27%
Parking Rentals	\$76,036			\$81,728	\$5,692	7.49%	\$84,497	\$2,769	3.39%
Streetlighting	(\$330,500)			(\$330,000)	\$500	-0.15%	(\$350,500)	(\$20,500)	6.21%
Docks and Wharfs	\$7,375			\$16,375	\$9,000	122.03%	\$3,913	(\$12,462)	-76.10%
Warehouse	(\$62,987)			(\$96,205)	(\$33,219)	52.74%	(\$104,983)	(\$8,778)	9.12%
Garage and Shop	(\$118,491)			(\$196,865)	(\$78,374)	66.14%	(\$201,819)	(\$4,954)	2.52%
Engineering	(\$398,504)			(\$410,211)	(\$11,707)	2.94%	(\$415,064)	(\$4,853)	1.18%
Operations Administration	(\$110,102)			(\$111,412)	(\$1,309)	1.19%	(\$114,458)	(\$3,046)	2.73%
<b>Total</b>	<b>(\$3,532,555)</b>			<b>(\$3,751,106)</b>	<b>(\$218,551)</b>	<b>6.19%</b>	<b>(\$3,754,561)</b>	<b>(\$3,455)</b>	<b>0.09%</b>