

**City of Kenora
Transportation
Expenditure Summary
2013**

08-Mar-13

PSEUDO CODE	2010		2011		2012		2013	
	Budget	Actual	Budget	Actual	Budget	Prelim	Budget	Prelim
Expenditures								
General Roads Maintenance	660,244	1,082,666	763,837	692,795	717,962	746,819	774,686	143,838
Bridge Maintenance	12,449	449,013	16,000	38,810	16,000	42,267	6,750	197
Paved Roads Maintenance	487,773	1,770,693	485,544	365,800	475,594	393,654	375,000	2,548
Surface Treated Roads Maintenance	184,729	285,705	154,052	130,391	139,250	239,103	185,250	538
Loosetop roads Maintenance	288,310	380,621	272,064	213,088	266,250	296,153	228,000	2,695
Winter Control Maintenance	842,100	986,927	805,250	741,216	825,250	820,505	864,249	144,628
Safety Devices Maintenance	259,532	384,447	233,032	235,002	239,032	269,130	247,250	18,428
Conventional Transit	222,013	262,267	233,775	241,356	242,673	210,873	228,614	30,677
Handi Transit	81,803	81,803	81,803	81,803	81,803	81,803	81,803	0
Metered Parking	177,286	181,591	189,145	191,486	226,054	218,223	197,518	21,870
Parking Rentals	81,430	159,647	73,869	61,005	70,082	66,932	88,603	2,533
Chipman Parking Lot	7,250	510	500	1,349	2,000	415	1,900	366
Metered Parking Vehicles	0	431	0	484	500	1,328	2,600	266
Streetlighting	294,200	472,864	330,500	321,392	330,000	356,073	350,500	24,550
Docks	47,602	52,979	51,625	71,964	51,625	49,872	47,879	164
Wharfs	21,431	19,562	14,543	17,689	14,440	19,207	20,208	2,724
PW Barsky Facility	125,368	447,839	146,448	164,675	130,068	209,847	149,992	40,235
Warehouse	91,186	98,222	77,987	83,175	111,205	61,673	119,983	22,353
Garage and Shop	143,780	147,235	118,491	103,615	196,865	179,078	201,819	64,884
Garage and Shop Vehicles & Equip	-432,254	90,683	-489,446	-271,837	-329,736	-308,117	-323,382	44,231
Engineering	498,462	464,864	400,004	330,158	411,711	362,214	415,564	71,340
Operations Administration	102,541	104,526	110,102	95,985	111,412	106,340	114,458	34,383
Total Expenditures	4,197,235	7,925,095	4,069,125	3,911,401	4,330,040	4,423,392	4,379,244	673,448