

**CITY OF KENORA
TRANSPORTATION
EXPENDITURE SUMMARY
2007**

26-Apr-07

	PSEUDO CODE	2004		2005		2006		2007
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/06	PROPOSED BUDGET
EXPENDITURES								
Roads Maintenance	3110000	1,526,988	1,589,086	1,476,728	1,596,269	1,395,923	1,490,952	1,355,819
Winter Control Maintenance	3160000	606,500	1,136,514	648,500	1,064,602	813,873	825,174	834,383
Safety Devices Maintenance	3170000	257,200	273,620	264,200	235,045	257,074	233,675	247,717
Conventional Transit	3410000	182,656	187,838	184,010	175,963	190,086	193,915	199,809
Handi Transit	3420000	71,303	71,303	77,665	77,664	77,665	83,157	62,172
Metered Parking	3510000	146,416	158,215	154,905	135,591	162,149	152,743	160,741
Parking Rentals	3520000	176,751	178,020	80,043	101,402	74,738	88,192	65,874
Chipman Parking Lot	3530000	0	865	0	625	500	915	1,500
Streetlighting	3610000	208,800	225,774	208,800	258,628	243,800	272,997	252,800
Docks	3810000	53,890	43,072	53,841	36,697	47,685	45,673	48,669
Wharfs	3820000	38,593	37,826	40,941	37,204	21,020	17,078	20,985
PW Barsky Facility	3900000	24,180	40,457	68,110	531,843	341,822	406,378	362,291
Warehouse	3910000	57,469	51,914	62,982	82,929	53,503	59,370	76,832
Garage and Shop	3920000	198,524	242,385	205,483	241,988	199,216	231,430	226,320
Garage and Shop Vehicles & Equip	3930000	(490,454)	(405,061)	(513,270)	(488,782)	(561,271)	(355,942)	(537,039)
Public Works Central	3940000	0	39,650	0	3,365	0	26	0
Engineering	3950000	313,498	263,060	384,323	379,572	409,727	344,678	402,274
Operations Administration	3960000	103,753	110,626	86,468	106,055	88,802	100,972	91,511
Public Works West	3970000	18,273	35,537	18,568	8,353	0	5,970	0
Public Works North	3980000	28,840	35,806	41,100	21,985	0	202	0
PW JM Arena Facility	3990000	67,280	91,008	0	10,437	0	0	0
TOTAL EXPENDITURES		3,590,460	4,407,513	3,543,396	4,617,437	3,816,312	4,197,557	3,872,658