# CITY OF KENORA PROGRAM INFORMATION SHEET

Functional Area:	Recreational and Cultural Services	
Functional Name:	Parks & Facilities Vehicles & Equipment	
Department:	729	

### **Functional Description**

Represents the net revenues (costs) of the vehicles and equipment related to parks and facilities.

#### **Discretionary Items**

#### Staffing Level

Budget Recap	<u>2005</u>	<u>2006</u>	<u>2007</u>
Revenues	0	0	0
Expenditures			
Salaries, Wages and Employee Benefits	9,370	14,382	19,823
Net Long Term Debt Charges	0	0	0
Materials, Services, Rents and Financial	29,694	31,250	28,690
Transfers	(17,700)	(22,540)	(38,702)
	21,364	23,092	9,811
Net Contribution (Requirement)	(21,364)	(23,092)	(9,811)

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Existing Service Level Net Contribution (Requirement)	(9,811)
Proposed Additional Services	
	 0
	(9,811)
Proposed Service Reductions	
	 0
Amended Net Contribution (Requirement)	(9,811)

### **Proposed Additional Services**

None identified.

### **Proposed Service Reductions**