CITY OF KENORA PROGRAM INFORMATION SHEET

Functional Area:	Transportation Services
Functional Name:	Streetlighting
Department:	361

Functional Description

Repairs and maintenance of all street lighting and traffic lights within the City of Kenora.

Discretionary Items

Staffing Level

Contracted Services (Kenora Hydro)

Budget Recap	<u>2006</u>	<u>2007</u>	<u>2008</u>
Revenues	0	0	0
Expenditures			
Salaries, Wages and Employee Benefits	700	700	700
Net Long Term Debt Charges	0	0	0
Materials, Services, Rents and Financial	243,100	252,100	291,000
Transfers	0	0	0
	243,800	252,800	291,700
Net Contribution (Requirement)	(243,800)	(252,800)	(291,700)

CITY OF KENORA PROGRAM INFORMATION SHEET

Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation

(252,800)

Significant Impacts - Incremental Costs / Revenue Losses / Additional Services

Materials & Supplies - increase cost for supplies	(3,500)	
Utilities - increase to power cost	(20,000)	
Repairs & Maintenance - Hydro required to have two Employees during repair	(15,000)	
Rental of Own Equipment	(400)	
		(38,900)
		(50,700)

Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts

	0
	0
	~
Other Minor Items - Net Impacts	0
Current Year's Net Budget Allocation (291,7	00)

Comments