CITY OF KENORA PROGRAM INFORMATION SHEET

| Functional Area: | Protection to Persons and Property | |
|------------------|------------------------------------|--|
| Functional Name: | Provincial Offences | |
| Department: | 281 | |

Functional Description

This cost centre represents the net revenues associated with Provincial Offences. Provincial Offences revenues refer to the fines paid by individuals as penalty for law infractions.

The City of Kenora runs this program under a separate fund. Net revenues generated from this program are shared between our municipal partners - Red Lake, Ear Falls and Sioux Narrows Nestor Falls.

Discretionary Items

Staffing Level

Program staffing:

2 CUPE Staff - Clerks

| Budget Recap | <u>2007</u> | <u>2008</u> | <u>2009</u> |
|--|-----------------------|-----------------------|-----------------------|
| Revenues | 265,327 | 293,608 | 287,469 |
| Expenditures Salaries, Wages and Employee Benefits Net Long Term Debt Charges Materials, Services, Rents and Financial Transfers | 0 0 0 0 0 | 0 0 0 0 0 | 0 0 0 0 0 |
| Net Contribution (Requirement) | 265,327 | 293,608 | 287,469 |

TOWN OF KENORA PROGRAM INFORMATION SHEET

Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation

293,608

Significant Impacts - Incremental Costs / Revenue Losses / Additional Services

| Anticipated reduction in POA net revenues | (6,139) | |
|---|---------|---------|
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | (6,139) |

Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts

| | 0 |
|--------------------------------------|---------|
| | 0 |
| Other Minor Items - Net Impacts | 0 |
| Current Year's Net Budget Allocation | 287,469 |

Comments