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>2007</u> | <u>2008</u> | <u>2009</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 | 252,100 | 291,000 | 293,500 |
| Transfers | 0 | 0 | 0 |
| | 252,800 | 291,700 | 294,200 |
| | | | |
| Net Contribution (Requirement) | (252,800) | (291,700) | (294,200) |

CITY OF KENORA PROGRAM INFORMATION SHEET

Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation

(291,700)

Significant Impacts - Incremental Costs / Revenue Losses / Additional Services

| Increased Maintance Cost | (15,000) | |
|--------------------------|----------|----------|
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | (15,000) |

Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts

| Decrease in Materials for repair | 500 | |
|---|---------------------------------------|----------|
| Anticipated reduction in utilities resulting from joining LAS program | 12,000 | |
| | | |
| | · | |
| | | |
| | · | |
| | · | |
| | · · · · · · · · · · · · · · · · · · · | |
| | | |
| | · | |
| | · | |
| | | |
| | | 12,500 |
| her Minor Items - Net Impacts | | 0 |
| rrent Year's Net Budget Allocation | | (294,200 |
| | | |

Comments